



# Corrections and Rehabilitation

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The mission of the California Department of Corrections and Rehabilitation (CDCR) is to facilitate the successful reintegration of the individuals in its care back to their communities equipped with the tools to be drug-free, healthy, and employable members of society by providing education, treatment, rehabilitative, and restorative justice programs, all in a safe and humane environment. The Board of State and Community Corrections (BSCC) promotes effective state and local efforts and partnerships in California's adult and juvenile criminal justice system.



## 5225 Department of Corrections and Rehabilitation

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CDCR is organized into the following programs:

- Corrections and Rehabilitation Administration
- Peace Officer Selection and Employee Development
- Juvenile: Operations and Offender Programs; Academic and Vocational Education; Health Care Services
- Adult Corrections and Rehabilitation Operations: Security; Inmate Support; Contracted Facilities; Institution Administration
- Parole Operations: Adult Supervision; Adult Community Based Programs; Administration; Sex Offender Management Board and State Authorized Risk Assessment Tool for Sex Offenders Review Committee
- Board of Parole Hearings: Adult Hearings; Administration
- Adult Rehabilitative Programs: Education; Cognitive Behavioral Intervention and Reentry Services; Inmate Activities; Administration
- Adult Health Care Services: Medical, Dental, and Mental Health Services; Ancillary Health Care Services; Medical, Dental, and Mental Health Services Administration

Because CDCR's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
4500	Corrections and Rehabilitation Administration	1,934.3	2,037.3	2,193.8	\$520,254	\$497,435	\$675,990
4505	Peace Officer Selection and Employee Development	855.6	189.7	215.7	117,854	111,185	122,647
4510	Department of Justice Legal Services	-	-	-	64,803	67,836	67,836
4515	Juvenile Operations and Juvenile Offender Programs	818.5	931.5	917.1	178,473	160,306	175,941
4520	Juvenile Academic and Vocational Education	135.2	153.5	145.0	19,193	25,191	25,684
4525	Juvenile Health Care Services	119.5	107.4	106.7	26,356	22,929	24,211
4530	Adult Corrections and Rehabilitation Operations-General Security	25,242.3	23,655.1	22,712.8	4,757,199	4,151,152	4,701,877
4540	Adult Corrections and Rehabilitation Operations-Inmate Support	6,725.1	6,792.6	6,827.6	1,814,721	1,771,980	1,857,076
4545	Adult Corrections and Rehabilitation Operations-Contracted Facilities	160.1	92.3	78.5	133,527	59,533	40,264
4550	Adult Corrections and Rehabilitation Operations-Institution Administration	2,609.0	2,712.1	2,708.6	753,400	812,830	834,260
4555	Parole Operations-Adult Supervision	1,794.9	2,050.8	1,890.9	393,247	396,919	380,785
4560	Parole Operations-Adult Community Based Programs	126.5	219.5	215.8	222,939	226,902	225,312
4565	Parole Operations-Adult Administration	288.5	361.4	351.2	78,952	81,735	83,511
4570	Sex Offender Management Board and Saratso Review Committee	4.7	4.7	4.7	740	1,222	1,267
4575	Board of Parole Hearings-Adult Hearings	216.1	216.3	237.2	54,884	50,606	61,448
4580	Board of Parole Hearings-Administration	54.5	54.1	55.1	7,447	8,294	9,142
4585	Rehabilitative Programs-Adult Education	1,375.0	1,352.1	1,343.6	239,772	228,179	247,032

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
4590	Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	162.3	160.8	165.1	124,837	154,170	188,604
4595	Rehabilitative Programs-Adult Inmate Activities	254.8	274.8	277.2	83,608	85,097	88,783
4600	Rehabilitative Programs-Adult Administration	177.5	200.9	200.1	24,311	23,457	25,233
4650	Medical Services-Adult	9,902.7	9,835.3	11,225.3	2,176,271	2,102,395	2,672,588
4655	Dental Services-Adult	971.3	1,024.5	963.4	177,972	164,021	174,406
4660	Mental Health Services-Adult	2,219.1	2,574.5	3,030.1	468,139	428,021	559,051
4661	Psychiatric Program-Adult	1,353.8	2,007.8	-	296,271	275,575	-
4665	Ancillary Health Care Services-Adult	-	-	-	436,788	441,687	330,366
4670	Dental and Mental Health Services Administration-Adult	243.8	252.8	252.8	50,583	47,308	51,665
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>57,745.1</b>	<b>57,261.8</b>	<b>56,118.3</b>	<b>\$13,222,541</b>	<b>\$12,395,965</b>	<b>\$13,624,979</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>	
0001	General Fund			\$12,913,054	\$12,069,609	\$13,256,473	
0001	General Fund, Proposition 98			16,344	20,971	21,239	
0831	California State Lottery Education Fund California Youth Authority			63	66	66	
0890	Federal Trust Fund			1,318	1,981	1,999	
0917	Inmate Welfare Fund			84,354	86,097	89,783	
0942	Special Deposit Fund			1,900	1,825	1,825	
0995	Reimbursements			204,912	215,214	253,542	
3085	Mental Health Services Fund			1,596	1,202	1,052	
8059	State Community Corrections Performance Incentive Fund			-1,000	-1,000	-1,000	
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$13,222,541</b>	<b>\$12,395,965</b>	<b>\$13,624,979</b>	

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Government Code Title 2, Division 3, Part 2.5, Chapter 1, Article 14

## PROGRAM AUTHORITY

4515-Juvenile Operations and Juvenile Offender Programs:

Government Code section 12838.1. Welfare and Institutions Code sections 1000-1000.7, 1700, 1701, and 1710. Penal Code section 6001.

4520-Juvenile Academic and Vocational Education:

Welfare and Institutions Code sections 1120.1 and 1120.2. Penal Code section 6001.

4525-Juvenile Health Care Services:

Welfare and Institutions Code section 1700. Penal Code section 6001.

4530-4550-Adult Corrections and Rehabilitation Operations - General Security; Inmate Support; Contracted Facilities; Institution Administration:

Government Code section 12838.1(c). Penal Code sections 1168, 1170, 1203.03, 2910, 2910.5, 2910.6, 4750-4754, 4758, 5068, 5080, and 6250-6258. Welfare and Institutions Code, Division 3.

4555-4565-Parole Operations - Adult Supervision; Adult Community Based Programs; Adult Administration:

Government Code section 12838.1(c). California Code of Regulations, Title 15, Division 3. Penal Code sections 3000-3073, and 5058.

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## 5225 Department of Corrections and Rehabilitation - Continued

4570-California Sex Offender Management Board (CASOMB) and State Authorized Risk Assessment Tool for Sex Offenders (SARATSO) Review Committee:

Penal Code sections 290.03-09, 1203, 1203e, 1203f, 1203.067, 3008, and 9000-9003.

4575-4580-Board of Parole Hearings - Adult Hearings; Administration:

Government Code section 12838.4. California Code of Regulations, Title 15, Division 2. Penal Code sections 1170, 3000-3065, 4801, and 5075-5081. California Code of Regulations Title 15, Division 4.5. Welfare and Institutions Code sections 1700-1705 and 1716-1726.

4585-4600-Rehabilitative Programs - Adult Education; Cognitive Behavioral Intervention and Reentry Services; Adult Inmate Activities; Adult Administration:

Government Code section 12838.1(c). California Code of Regulations, Title 15, sections 3040.1 and 3220.1-3220.5. Education Code section 1259. Penal Code sections 1170, 2035, 2933, 3000, 3054, 3068, 3070, and 3200-3202.

4650-Medical Services - Adult:

Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 1170, 2051, 2063, 2652, 3403, 3423, 3424, 5023, 5023.5, 6100-6106, and 6267.

4655-Dental Services - Adult:

Government Code section 12838.1 (b). Penal Code sections 1170, 3424, and 6100-6106.

4660-Mental Health Services - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4661-Psychiatric Program - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 5058.5, 5079, 6044, and 6100-6106.

4665-Ancillary Health Services - Adult:

Plata v. Newsom (C01-1351 JST). Government Code section 12838.1(b). Penal Code sections 673, 2051, 2063, 2652, 3403, 3423, 3424, 5023.2, 5024.2, 6100-6106, and 6267.

4670-Dental and Mental Health Services Administration - Adult:

Coleman v. Newsom (Case No. 2:90-cv-0520 KJM DB P) Government Code section 12838.1 (b). Penal Code sections 1170, 2684-2685, 2960-2981, 3424, 5058.5, 5079, 6044, and 6100-6106.

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### MAJOR PROGRAM CHANGES

- **Adult Inmate and Parolee Population**—Compared to the 2020 Budget Act projections, the adult inmate average daily population is projected to decrease by 25,316 in 2020-21, and decrease by 16,277 in 2021-22, to a total of 97,220 and 106,259, respectively. This decline is primarily due to actions taken to reduce the prison population in response to the COVID-19 Pandemic. The average daily parolee population is projected to increase by 6,282 in 2020-21 and by 340 in 2021-22, to a total of 54,211 and 48,269, respectively. These increases are similarly related to accelerated releases in response to the pandemic. When compared to the projected average daily population at the 2020 Budget Act, these changes result in a decrease of \$184 million General Fund in 2020-21, and a decrease of \$142.4 million in 2021-22. However, given various factors including continued staffing needs, the Budget only reflects savings of \$146.3 million General Fund in 2020-21, and savings of \$123.5 million in 2021-22.
- **Adult Medical and Pharmaceutical**—Existing Medical Classification Model staffing ratios would have resulted in decreases of \$41.7 million General Fund in 2020-21 and \$31 million in 2021-22. However, to avoid reducing medical staffing at the height of the COVID-19 Pandemic, the Budget reflects adjusted 2020-21 savings of \$6 million General Fund. Additionally, the Budget reflects savings of \$15.5 million General Fund in 2021-22 to better reflect CDCR's true operating costs for the Medical Program. The out-years reflect the estimated full-year savings of \$31 million General Fund. The Budget also includes decreases of \$108.8 million General Fund in 2020-21 and \$10.4 million in 2021-22 to reflect savings on pharmaceuticals.
- **Adult Contract Medical Program**—The Budget includes decreases of \$61.9 million General Fund in 2020-21 and \$37.2 million in 2021-22 to reflect a reduction of contract medical services provided to inmates outside the prison. This reduction is attributable to the overall reduction in the adult inmate population. These amounts are also reflected in the "Adult Inmate and Parolee Population" fiscal details above.
- **Mental Health Program**—Compared to the 2020 Budget Act projections, the population of inmates requiring outpatient mental health treatment is projected to decrease by 6,245 inmates in 2020-21, and 6,409 inmates in 2021-22, for totals of 28,269 and 28,105, respectively. Based on the current Mental Health Staffing Ratios, these changes would have resulted in

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## 5225 Department of Corrections and Rehabilitation - Continued

decreases of \$38.4 million General Fund in 2020-21 and \$45 million in 2021-22 and ongoing. However, the Budget does not reflect all savings in 2020-21, and instead reflects adjusted savings of \$1.9 million General Fund in 2021-22 and \$4.2 million ongoing to better align with the projected operating costs for the Mental Health program.

- Division of Juvenile Justice (DJJ) Population—Compared to 2020 Budget Act projections, the 2021 Budget Act estimates an average daily population of 732 juveniles in 2020-21 and 613 juveniles in 2021-22, which represents a decrease of 123 wards in 2020-21 and 242 wards in 2021-22, respectively. Accordingly, the Budget reflects savings of \$2.6 million General Fund in 2020-21 and \$10.6 million in 2021-22. Per Chapter 337, Statutes of 2020 (SB 823) and Chapter 18, Statutes of 2021 (SB 92), DJJ ceased intake on July 1, 2021, except for limited exceptions, and is scheduled to close on June 30, 2023.
- COVID Expenditure Offset—Although the standard population adjustments are expected to result in the General Fund savings outlined above, CDCR has also incurred significant costs related to COVID-19 response. CDCR currently estimates it incurred costs of \$1 billion in 2020-21 related to COVID-19 response activities. To partially fund these expenditures, the Budget assumes all 2020-21 General Fund population savings (\$270.8 million) will be diverted to cover a portion of CDCR's 2020-21 COVID expenditures.
- COVID-19 Direct Response Expenditures—The Budget includes a total of \$1.7 billion for various state departments for direct response costs associated with responding to and mitigating the impacts of the pandemic in 2021-22. Specifically, the Budget includes \$408 million General Fund for CDCR for the estimated costs associated with inmate and staff testing, the purchase of personal protective equipment, tents and other temporary structures to support physical distancing, additional cleaning, and reimbursements to counties for costs related to the suspended intake of inmates from county jails.
- Deuel Vocational Institution Closure—The Budget includes savings of \$4.5 million General Fund in 2020-21, \$100.9 million General Fund and \$390,000 Inmate Welfare Fund in 2021-22, growing to savings of \$126.1 million General Fund and \$517,000 Inmate Welfare Fund beginning in 2022-23 associated with the planned September 2021 closure of Deuel Vocational Institution.
- Armstrong Court Compliance—The Budget includes \$13.5 million General Fund in 2020-21, \$10.1 million in 2021-22, and \$6.9 million ongoing, for the Department to comply with court-ordered video surveillance, body-cameras, staff complaint process changes, and increased supervisory staffing measures at the Richard J. Donovan Correctional Facility, as well as video surveillance on two yards at the California State Prison, Los Angeles County.
- Armstrong Court Compliance Continuation—The Budget includes \$3.7 million General Fund in 2020-21, \$80.5 million in 2021-22, and \$28 million ongoing for CDCR to comply with court-ordered video surveillance, body-cameras, staff complaint process changes, and increased supervisory staffing measures at five institutions: California State Prison, Corcoran; Substance Abuse Treatment Facility and State Prison at Corcoran; California Institution for Women; Kern Valley State Prison; and California State Prison, Los Angeles County.
- Statewide Process for Use of Force and Prison Rape Elimination Act Allegations—The Budget includes \$7.9 million ongoing General Fund for CDCR to enhance the department's ability to proactively address allegations of staff misconduct. These resources will allow CDCR to make improvements on both an institution and system-wide level with the overarching goal of increased accountability and transparency.
- Expansion of Fixed Video Surveillance—The Budget includes \$37.6 million General Fund in 2021-22 and \$2.1 million ongoing to install and operate fixed video surveillance cameras at four institutions in 2021-22: Salinas Valley State Prison; California State Prison, Sacramento; California Correctional Institution; and Mule Creek State Prison.
- Technology for Inmates Participating in Academic Programs—The Budget includes \$23.3 million General Fund in 2021-22, declining to \$18.3 million in 2024-25 and ongoing, for technology to enhance rehabilitative programming. Specifically, the initiative includes the purchase of approximately 37,000 laptop computers for use by academic program participants and the creation of a secure online academic portal that will allow students to complete educational curriculum outside of the classroom.
- Valley State Prison Enhancements—The Budget includes \$13.7 million General Fund in 2021-22, \$3.4 million in 2022-23, and \$3 million ongoing to make facility modifications and expand rehabilitative programming opportunities at Valley State Prison consistent with the Norway model.
- Inmate Visitation Expansion to Three Days—The Budget includes \$20.3 million ongoing General Fund to add a third day of visiting at the institutions and provide visitors with free transportation on select days throughout the year to all prisons on chartered buses.
- Cost Free Remote Communication—The Budget includes \$12 million one-time General Fund to provide incarcerated individual with access to free communication opportunities, including 60 minutes of free calling every two weeks (in addition to 15 minutes of free calling every two weeks already offered under CDCR's existing communications contract) and two free electronic communications per day.
- Increased Healthy Menu Options—The Budget includes \$7.5 million ongoing General Fund to provide healthier meals within the institutions with a focus on achieving an overall healthy eating pattern, consistent with the United States Department of Agriculture's Dietary Guidelines.

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**5225 Department of Corrections and Rehabilitation - Continued**

- Replacement of Dayroom Furniture—The Budget includes \$34.8 million one-time General Fund in 2021-22 to purchase and install new furniture for dayrooms and common areas in non-designated programming facilities, positive programming facilities, and female institutions.
- Correctional Officer Training Expansion and Job Shadowing Program—The Budget includes \$21.2 million General Fund in 2021-22, with varying annual costs decreasing to \$16.1 million in 2024-25 and ongoing, to provide additional training to correctional officers, with a focus on providing Peace Officer Academy graduates with additional effective and realistic training prior to assuming their post. The proposal also includes resources to increase the Commission on Correctional Peace Officer Standards and Training’s staffing and resources to reorganize and expand oversight efforts.
- Expansion of Victims Support Services—The Budget includes \$1.3 million ongoing General Fund to increase the level of services provided to victims, survivors, and their families.
- Increased Parole Hearing Workload—The Budget includes \$3.1 million ongoing General Fund to increase the number of Board of Parole Hearings appointed commissioners from 17 to 21 and expand the Board’s capacity to schedule hearings and avoid a backlog.
- Additional Counsel Prior to Hearing—The Budget includes \$1.8 million one-time General Fund in 2021-22 to fund a pilot to explore the impact to hearing outcomes associated with providing an additional hour of counsel to incarcerated persons before they are interviewed for their Comprehensive Risk Assessment.
- Psychiatric Inpatient Program Integration and Standardization—The Budget includes \$43 million General Fund in 2021-22 and \$35.9 million ongoing to standardize staffing models across the five CDCR-operated Psychiatric Inpatient Program facilities and support targeted staffing increases to perform operationally critical functions. This includes resources to add clinicians, nurses, custody staff, and administrative positions to provide the comprehensive suite of services necessary to best serve PIP patients.
- Statewide Telepsychiatry Program Supervision—The Budget includes \$3.7 million ongoing General Fund to add dedicated supervisors within the Statewide Telepsychiatry Program to enhance program operations and provide for improved on-site and telepsychiatry service delivery.
- Receiver: Quality Management and Patient Safety—The Budget includes \$4 million General Fund in 2021-22, increasing to \$11.1 million ongoing in 2023-24, to enhance quality management and patient safety by evaluating risks and implementing best practices to improve the health care delivery system.
- Prison Roof Replacement—The Budget includes \$33.6 million General Fund over two years for the roof replacement project at California State Prison, Los Angeles, as part of the broad, multiyear plan to replace aging and deteriorating roofs across the state prison system.
- Health Care Facility Repairs at the California Rehabilitation Center—The Budget includes \$6.8 million one-time General Fund to replace damaged flooring, walls, wall-mounted air conditioning units, counters, and storage spaces in existing health care treatment areas. This project will also replace existing medication distribution windows with newer windows that are consistent with current standards and will allow for improved medication distribution.
- One-Time Deferred Maintenance—The Budget includes \$100 million one-time General Fund in 2021-22 to address infrastructure needs and provide funding for various deferred maintenance projects across multiple institutions.
- Enacted Legislation—The Budget includes \$53.8 million General Fund for costs associated with the implementation of legislation that affects the Department, including: \$2.8 million General Fund in 2021-22, \$1.8 million in 2022-23, and \$1.2 million ongoing, for the Department to update its inmate tracking systems to incorporate gender identity data fields and process housing assignment requests (SB 132); temporary resources of \$51 million General Fund in 2021-22, increasing to \$77.6 million in 2024-25, to address COVID-19 related workers’ compensation claims (SB 1159).
- Pine Grove Conservation Camp Resources—The Budget includes \$2.4 million General Fund in 2021-22 and \$2 million ongoing to support increased rehabilitative and preparedness programming for youth assigned to Pine Grove. This includes one-time resources in 2021-22 for facility modifications and ongoing resources for CDCR to partner with community-based organizations to provide services to the youth.

**DETAILED BUDGET ADJUSTMENTS**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• COVID-19 Direct Response Expenditures	\$-	\$-	-	\$407,986	\$-	-

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## 5225 Department of Corrections and Rehabilitation - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Armstrong Court Compliance Continuation	3,674	-	-	80,461	-	152.1
• Fire Alarm Replacement and Fire Suppression Repair Reappropriation	-54,500	-	-	54,500	-	-
• COVID-19 Workers Compensation (SB 1159)	-	-	-	51,030	-	-
• MR Infrastructure Package - One-Time Deferred Maintenance	-	-	-	50,000	-	-
• One-Time Deferred Maintenance Allocation	-	-	-	50,000	-	-
• Psychiatric Inpatient Program Integration and Standardization	-	-	-	43,048	-	261.4
• Expansion of Fixed Video Surveillance	-	-	-	37,610	-	7.0
• Replacement of Dayroom Furniture	-	-	-	34,783	-	-
• Technology for Inmates Participating in Academic Programs	-	-	-	23,237	-	43.0
• Correctional Officer Training Expansion and Job Shadowing Program	-	-	-	21,235	-	59.0
• Inmate Visitation Expansion to Three Days	-	-	-	20,279	-	124.1
• Valley State Prison Enhancements	-	-	-	13,677	-	9.8
• Cost Free Remote Communication	-	-	-	12,000	-	-
• Armstrong Court Compliance	13,511	-	22.8	10,124	-	34.9
• Population - Parole Ratio Position Standard Adjustment	38,050	-	215.9	9,592	-	45.2
• Statewide Process for Use of Force and Prison Rape Elimination Act Allegations	-	-	-	7,950	-	40.0
• Increased Healthy Menu Options	-	-	-	7,521	-	-
• Health Care Facility Repairs at the California Rehabilitation Center	-	-	-	6,800	-	-
• Population - Health Care Reentry Programs	-	-	-	6,147	-	-
• Receiver: Quality Management and Patient Safety Program	-	-	-	3,969	-	23.0
• Statewide Telepsychiatry Program Supervision	-	-	-	3,759	-	9.0
• Hope and Redemption Program Support Services for Incarcerated Individuals	-	-	-	3,515	-	-
• Increased Parole Hearing Workload	-	-	-	3,140	-	21.3
• Population - Male Community Re-entry Program Standard Adjustment	-6,529	-	-8.2	2,930	-	-
• Transgender Inmate Housing and Search Preferences (SB 132)	-	-	-	2,774	-	5.5
• Population - Board of Parole Hearings Contracts Standard Adjustment	-24	-	-	2,639	-	-
• Population - Housing Unit Conversion Fire Camp	1,135	-	2.5	2,542	-	5.0
• Population - Custody to Community Transitional Re-entry Program Premise	-3,057	-	-4.6	2,457	-	-
• Pine Grove Conservation Camp Rehabilitative and Preparedness Programming	-	-	-	2,350	-	-
• Population - Board of Parole Hearings Staffing Standard Adjustment	-	-	-	2,301	-	11.9
• Cellular Interdiction Program	-	-	-	1,800	-	-
• Additional Counsel Prior to Hearing	-	-	-	1,750	-	-
• Expansion of Victims Support Services	-	-	-	1,348	-	10.0
• Roof Replacement Design and Construction	-	-	-	1,000	-	-
• Discrimination Complaint Tracking	-	-	-	815	-	6.0
• Population - Community Prison Mother Program Adjustment	-	-	-	428	-	-

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## 5225 Department of Corrections and Rehabilitation - Continued

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Population - Community Prisoner Mother Program Premise	-	-	-	287	-	-
• Population - Re-entry Support Standard Adjustment	-359	-	-5.2	2	-	-
• Increased Canteen Resources	-	-	-	-	2,000	7.0
• Population - DJJ DSH Standard Adjustment	-228	-	-	-	-	-
• Population - DJJ Breakfast-Lunch Program Standard Adjustment	-	-277	-	-	-518	-
• Population - DJJ Ward-Driven OE&E Standard Adjustment	-426	-	-	-846	-	-
• Population - DJJ Non-Housing Standard Adjustment	-1,310	-	-9.3	-1,634	-	-11.1
• Population - DJJ Education Standard Adjustment	-620	-	-5.0	-1,661	-	-13.5
• Population - Custody to Community Transitional Re-entry Program Standard Adjustment	-1,961	-	-1.7	-1,885	-	-1.7
• Population - Mental Health Ratio Standard Adjustment	-	-	-229.5	-1,937	-	-248.3
• Population - Penal Code 4750 Adjustment	-	-	-	-2,193	-	-
• Population - DJJ Living Units Standard Adjustment	241	-	1.1	-5,984	-	-39.0
• Population - Pharmaceutical Adjustment	-108,754	-	-	-10,357	-	-
• Population - Housing Unit Conversion Adjustment	-6,077	-	-43.2	-14,697	-	-98.8
• Population - Medical Classification Model Adjustment	-5,964	-	-64.3	-15,480	-	-215.1
• Population - Community Correctional Facilities	-24,738	-	-21.3	-41,797	-	-32.9
• Population - Unallocated Standard Adjustment	-142,710	-5,265	-374.6	-91,864	-3,167	-279.9
• DVI Closure	-4,455	-	-32.7	-100,854	-390	-702.6
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$305,101</b>	<b>-\$5,542</b>	<b>-557.3</b>	<b>\$696,597</b>	<b>-\$2,075</b>	<b>-767.7</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	22,093	171	-	22,323	171	-
• Community Corrections Performance Incentive Grant (SB 678)	-	-	-	10,185	-	-
• COVID Expenditure Offset	270,832	-	-	-	-	-
• Executive Order E 20/21 - 143: COVID-19 Disaster Response Emergency Operations	7,587	-	-	-	-	-
• Executive Order E 20/21 - 221: COVID-19 Disaster Response-Emergency Operations Account Transfer	41,898	-	-	-	-	-
• Executive Order E 20/21 - 312 (REVISED): COVID-19 Disaster Response-Emergency Operations Account Transfer	50,197	-	-	-	-	-
• Executive Orders E 19/20 - 216 & E 20/21 - 166: COVID-19 Disaster Response-Emergency Operations Account Transfer	40,376	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-819,434	-	-	-	-	-
• Lottery Education Fund Adjustment	-	-41	-	-	-41	-
• Salary Adjustments	101,350	112	-	101,246	97	-
• Miscellaneous Baseline Adjustments	-	-	-	27,085	38,569	-940.5
• Benefit Adjustments	12,193	-1	-	9,872	-8	-
• Lease Revenue Debt Service Adjustment	-7,642	-	-	3,182	-	-
• SWCAP	-	-	-	-	18	-
• Retirement Rate Adjustments	-398,041	-441	-	-468,234	-441	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-678,591	\$-200	-	\$-294,341	\$38,365	-940.5
Totals, Workload Budget Adjustments	\$-983,692	\$-5,742	-557.3	\$402,256	\$36,290	-1,708.2
Totals, Budget Adjustments	\$-983,692	\$-5,742	-557.3	\$402,256	\$36,290	-1,708.2

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**  
**Summary of Adult and Juvenile Per Capita and Staff Ratios**

	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Institutions<sup>1,2</sup></b>			
Per Capita Costs <sup>3,4,5,6</sup>	\$90,852	\$103,498	\$105,353
Average Daily Population (ADP)	118,037	95,748	104,678
Inmate to Staff Ratio <sup>7</sup>	2.11	1.61	1.79
<b>Parole</b>			
Per Capita Costs <sup>3</sup>	\$12,161	\$11,744	\$12,736
ADP <sup>8</sup>	57,222	60,145	54,215
Parolee to Staff Ratio <sup>7</sup>	25.45	21.62	20.80
<b>Community Correctional Centers/Facilities<sup>1,9</sup></b>			
Per Capita Costs <sup>3,4,10</sup>	\$44,703	\$66,206	\$0
ADP	2,697	481	0
Inmate to Staff Ratio <sup>7</sup>	21.20	6.25	0.00
<b>Juvenile Justice Facilities</b>			
Per Capita Costs <sup>3,6</sup>	\$296,004	\$290,590	\$365,281
ADP	757	732	613
Ward to Staff Ratio <sup>7</sup>	0.63	0.50	0.44

<sup>1</sup> California City Correctional Facility moved from Community Correctional Centers/Facilities to Institutions.

<sup>2</sup> Male Community Reentry Program and inmates at the Department of State Hospitals have been removed from the Institutions section.

<sup>3</sup> Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

<sup>4</sup> Excludes employees and costs of Inmate Welfare Fund and local assistance.

<sup>5</sup> Includes camp operations and the cost of operating reception centers.

<sup>6</sup> Excludes lease payments and lease reimbursements.

<sup>7</sup> Includes overtime costs and personnel year equivalents.

<sup>8</sup> ADP figures include high control parolees-at-large and alternative custody placements.

<sup>9</sup> Community Prison Mother Program has been removed from the Community Correctional Facilities section

<sup>10</sup> Administrative costs are incorporated in the development of the per capita cost.

## 5225 Department of Corrections and Rehabilitation - Continued

### PROGRAM DESCRIPTIONS

#### 4500 - CORRECTIONS AND REHABILITATION ADMINISTRATION

The objective of the Corrections and Rehabilitation Administration program is to provide policy direction, accountability, administrative oversight, and support for the overall success of all adult and juvenile correctional and rehabilitation programs. The program consists of the Office of the Secretary; Legislative Affairs; Public and Employee Communications; Internal Affairs; Audits and Court Compliance; Victim and Survivor Rights and Services; Support Services; Enterprise Information Services; Labor Relations, Regulations and Policy; Research; Legal Affairs; Leasing and Facility Management; Appeals; and the Office of the Ombudsman.

#### 4505 - PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT

The Peace Officer Selection and Employee Development program is responsible for planning, organizing, analyzing, and managing peace officer selection through the recruitment, application, testing, background investigation, and medical/psychological screening processes. The program is also responsible for academy training and employee development for all departmental staff.

#### 4510 - DEPARTMENT OF JUSTICE LEGAL SERVICES

The objective of the Department of Justice Legal Services program is to provide transparency for the cost of legal services provided by the Department of Justice to CDCR.

#### 4515 - JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS

The Department accepts commitments from California courts when the person to be committed meets age requirements, can materially benefit from institutional programs, and if there are adequate facilities available to care for the individual.

The objective of the Juvenile Operations and Juvenile Offender program is to operate safe and secure juvenile facilities and perform tasks related to routine day-to-day operations of the facilities and camp, including, feeding, clothing, and facility operations. In addition, this program provides staff training, juvenile offender intake and court services, population management services, facility maintenance, and maintains juvenile offender master files. This program currently oversees operations for three facilities and one conservation camp.

Treatment programs begin with diagnostic studies, program assignment, objective setting and progress evaluation, and post release planning for each offender. Based on the results of this process, various counseling and evidence-based treatment programs are recommended, including mental health and other cognitive behavior programs (i.e., anger interruption therapy, sex offender treatment, general population outpatient services, and substance abuse treatment programs), camp programs, and work employability programs. These evidence-based programs are designed to promote positive social behavior and reduce recidivism and relapse.

#### 4520 - JUVENILE ACADEMIC AND VOCATIONAL EDUCATION

The Education Services Branch of the Division of Juvenile Justice operates as a local education agency known as the California Education Authority. Its mission is to empower each student to become a civil, responsible, employable, and knowledgeable lifelong learner for successful transition to the community upon release.

The Juvenile Academic and Vocational Education programs are accredited by the Western Association of Schools and Colleges and include core academic and career/technical preparation high school courses, general education development preparation, basic skills enhancement, and college preparation. All students must meet the California Common Core State Standards and earn the appropriate number of course credits to graduate. Supplemental services include special education, English learner services, basic skills enhancement, library services, character development courses, and high school credit for work experience.

#### 4525 - JUVENILE HEALTH CARE SERVICES

The objective of the Juvenile Health Care Services program is to provide medical, dental, and mental health care consistent with adopted standards for the quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. In addition, Juvenile Health Care Services is responsible for overseeing and implementing the Integrated Behavioral Treatment Model, which uses evidence-based principles of a cognitive behavioral treatment program to guide the development of the best program for the unique needs of the youth and young adult population.

#### 4530 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - GENERAL SECURITY

CDCR is required by statute to accept convicted felons from California courts when their sentence is imprisonment in a state correctional facility. The objective of the Adult Corrections and Rehabilitation Operations - General Security program is to provide safe and secure detention facilities to protect public safety. This program consists of 34 correctional institutions, 3 of which have reception centers, 1 leased facility, and 34 conservation camps. Two adult institutions are scheduled for closure:

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**5225 Department of Corrections and Rehabilitation - Continued**

Deuel Vocational Institution by September 30, 2021, and California Correctional Center by June 30, 2022. This program also identifies custody overtime expenditures associated with housing, guarding, and transporting inmates.

**4540 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INMATE SUPPORT**

The objective of the Adult Corrections and Rehabilitation Operations - Inmate Support program is to provide necessary services to inmates such as feeding, clothing, record keeping, and inmate classification assessments at 34 correctional institutions, 1 leased facility, and 34 conservation camps. The camps perform public conservation projects including, but not limited to, forest fire prevention, watershed management, and soil conservation. Two adult institutions are scheduled for closure: Deuel Vocational Institution by September 30, 2021, and California Correctional Center by June 30, 2022.

**4545 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - CONTRACTED FACILITIES**

The objective of the Adult Corrections and Rehabilitation Operations - Contracted Facilities program is to provide meaningful rehabilitative programs in the least restrictive housing to prepare for successful reintegration back to the community. These facilities are the Community Correctional Facilities, Community Reentry Facilities, and Community Prisoner Mother Program. The final Community Correctional Facility closed on May 30, 2021.

**4550 - ADULT CORRECTIONS AND REHABILITATION OPERATIONS - INSTITUTION ADMINISTRATION**

The Adult Corrections and Rehabilitation Operations - Institution Administration program is responsible for the management and operation of 34 adult institutions, 1 leased facility, 34 conservation camps, and contracted facilities. Two adult institutions are scheduled for closure: Deuel Vocational Institution by September 30, 2021, and California Correctional Center by June 30, 2022. The program focuses management's attention on program improvement and operational reforms. This program is also responsible for providing facility maintenance, asset management, and construction services for CDCR's adult facilities and other closed properties. In addition, the Office of Correctional Safety facilitates institution and public safety via security threat group management, escapee apprehension, major criminal investigations, and critical incident response training.

**4555 - PAROLE OPERATIONS - ADULT SUPERVISION**

The objective of the Parole Operations - Adult Supervision program is to improve public safety by increasing the rate and degree of successful reintegration and release to society of offenders paroled from state prison. The program is responsible for providing direct supervision, surveillance, and necessary apprehension of the state's parolee population. The main components of supervision include Global Positioning System (GPS) monitoring; the Sex Offender Management Program, which incorporates the containment model strategy as required by statute; and general caseload supervision utilizing the California Parole Supervision and Reintegration Model, which incorporates evidence-based practices into the Division of Adult Parole Operations' supervision strategies to elicit long-term behavioral change to reduce recidivism. Standard and specialized caseloads and the degree of supervision are determined by case factors related to the offender's risk and current service needs. Based on case assessments, parolees may be placed in a higher-supervision category intended to prevent, detect, or interrupt behavior likely to endanger the community. Case supervision, reassessment, and reclassification are regularly scheduled based on parolee behavior and stability in the community.

The other integral program component is the Community Transition Program, which conducts pre-release assessments and services in each prison and includes the identification of parolee needs to match them with state and local programs to support successful transition into local communities.

**4560 - PAROLE OPERATIONS - ADULT COMMUNITY BASED PROGRAMS**

Rehabilitative Programs and Parole Operations - Adult Community Based Programs utilize a variety of rehabilitative and reentry assistance programs designed to promote successful reintegration of parolees while protecting public safety. These programs include, but are not limited to, Transitional Housing for Parolees, Day Reporting Centers, Pre-Employment and Transitional Work Programs, Cognitive Behavioral Treatment, Substance Use Disorder Treatment, and other Wraparound Services. The program includes a full continuum of transitional programs, including the Transitional Case Management Program and sex offender treatment for all sex offenders on parole.

The program also provides mental health services and treatment to parolees through CDCR's Parole Outpatient Clinics. The objective of these services is to reduce recidivism through the stabilization and monitoring of the parolees' mental health issues.

**4565 - PAROLE OPERATIONS - ADULT ADMINISTRATION**

The Parole Operations - Adult Administration provides support services and administration for all programs and agents. The program also includes the leasing of office space for the parole units throughout the state and training for the Division of Adult Parole Operations. In addition, the Office of Correctional Safety investigates and apprehends fugitive parolees suspected of committing serious or violent crimes.

**4570 - CALIFORNIA SEX OFFENDER MANAGEMENT BOARD/STATE AUTHORIZED RISK ASSESSMENT TOOL FOR SEX OFFENDERS**

## 5225 Department of Corrections and Rehabilitation - Continued

The objective of the California Sex Offender Management Board is to promote public safety through research and certification of providers and programs to assure they are using evidence-based practices in treating sex offenders. The objective of the State Authorized Risk Assessment Tool for Sex Offenders Committee is to select and train providers on the best evidence-based risk assessment tools in the treatment of sex offenders.

### 4575 - BOARD OF PAROLE HEARINGS - ADULT HEARINGS

The objective of the Board of Parole Hearings - Adult Hearings is to promote public safety through fair parole processes and decisions, and to provide the required due process to inmates throughout the hearing process.

The Board conducts parole suitability hearings for a variety of inmates sentenced to lengthy prison terms to determine if an inmate should be released from prison. These hearings include individuals sentenced to life with the possibility of parole once they have served a certain amount of time based on the sentence; inmates sentenced to life with the possibility of parole for a nonviolent offense under an alternative sentencing scheme, such as the state's Three Strikes Law, once they have served a certain amount of time based on their commitment offense; inmates who were under the age of 26 at the time of their offense, who have served a minimum of 15, 20, or 25 years of continuous incarceration, depending on the sentence, and who are eligible for a youth offender hearing; and inmates eligible for the Elderly Parole Program.

The Board also conducts medical parole hearings, hearings for certain parole violators, and determines whether parolees should be discharged from parole. Screenings are conducted for offenders with mental health disorders and sexually violent predators, and subsequent hearing referrals are made to the Department of State Hospitals for mental health treatment. In addition, at the Governor's request, the Board investigates applications and forwards recommendations for pardons, reprieves and commutations of sentence, including those involving the death penalty. It also has the discretion to recommend to the court that a prisoner's sentence be recalled due to the inmate's significant health condition.

For juvenile offenders, the Board of Juvenile Hearings is responsible for discharges of commitment, orders for discharge from the jurisdiction of the Division of Juvenile Justice to the jurisdiction of the committing court, and disciplinary appeals.

### 4580 - BOARD OF PAROLE HEARINGS - ADMINISTRATION

The Board of Parole Hearings - Administration program handles administrative duties in support of the Board's headquarters and field operations. The Administration is comprised of the Executive Team; the Administrative Services Division, which handles the business services functions for the Board; the Executive Analysis Unit, which develops system tools to monitor and track compliance; and the Legal Division, which provides legal support for the Board.

### 4585 - REHABILITATIVE PROGRAMS - ADULT EDUCATION

The objective of the Rehabilitative Programs - Adult Education program is to contribute to public safety by designing and operating education programs that enable adult offenders to successfully reenter society. The Office of Correctional Education provides oversight to academic and vocational educational programs at CDCR's adult institutions. The CDCR's schools are each independently accredited by the Western Association of Schools and Colleges for the purpose of providing inmates a comprehensive adult education. The Office of Correctional Education develops education programs, curriculum, and policy to guide delivery of services to inmates. Academic and career technical programs provide inmates with an opportunity for improvement through basic education and career training. The Office of Correctional Education oversees Adult Basic Education, Adult Secondary Education, Post-Secondary Education and Career Technical Education programs. These programs include services from basic education through college, Career Technical Education, academic assessment, court-mandated programs, physical fitness training and recreation, and general law library services.

### 4590 - REHABILITATIVE PROGRAMS - COGNITIVE BEHAVIORAL TREATMENT AND REENTRY SERVICES

The objective of the Rehabilitative Programs - Cognitive Behavioral Interventions and Reentry Services program is to plan, develop, implement, and monitor in-prison and reentry to community rehabilitative programs. The Office of Program Operations is responsible for overseeing and implementing evidence-based treatment programs to promote positive social behavior and reduce recidivism and relapse. These programs include, but are not limited to, Cognitive Behavioral Interventions including Integrated Substance Use Disorder Treatment. Additionally, the Office of Program Operations works with a variety of public and private entities to maintain this continuum of services, including the awarding of California Reentry and Enrichment grants, to community based organizations supporting in-prison rehabilitative programs.

### 4595 - REHABILITATIVE PROGRAMS - ADULT INMATE ACTIVITIES

The Rehabilitative Programs - Adult Inmate Activities program provides inmates with activities and programs such as canteen, photo project, and handicraft. Innovative grants are also provided to inmates through this program to include general grants and Victim Impact grants. These programs allow inmates to productively participate in activities while incarcerated. These programs create a sense of accomplishment for inmates, and some programs also provide them with opportunities for employment while incarcerated.

### 4600 - REHABILITATIVE PROGRAMS - ADULT ADMINISTRATION

**5225 Department of Corrections and Rehabilitation - Continued**

The Rehabilitative Programs - Adult Administration program provides administrative support to CDCR's Office of Correctional Education, Office of Program Operations, and Office of Program Support. Services include program support for education and offender services, performance data management, budgets, training, personnel, procurement acquisitions, and business services for CDCR's rehabilitative programs.

**4650 - MEDICAL SERVICES - ADULT**

The objective of the Medical Services - Adult program is to provide medical care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing accessible, cost-effective, timely, and competent care consistent with constitutional standards along with promoting the patients' responsibility for their own health.

**4655 - DENTAL SERVICES - ADULT**

The objective of the Dental Services - Adult program is to provide dental care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the patients' responsibility for their own health.

**4660 - MENTAL HEALTH SERVICES - ADULT**

The objective of the Mental Health Services - Adult program is to provide mental health care to the patient inmate population consistent with adopted standards for quality and scope of services within a custodial environment. The program strives to achieve this mission by providing cost-effective, timely, and competent care. Additionally, the program promotes the patients' responsibility for their own health.

**4661 - PSYCHIATRIC PROGRAM - ADULT**

The Psychiatric Program - Adult was responsible for the daily care and provision of mental health treatment of the patient inmate population by providing psychiatric inpatient care to inmates at California Health Care Facility, California Medical Facility, and Salinas Valley State Prison. As part of the 2021-22 Psychiatric Inpatient Program Standardization and Integration Budget Change Proposal, the resources previously scheduled to Program 4661 were integrated into Programs 4530, 4650, and 4660.

**4665 - ANCILLARY HEALTH CARE SERVICES - ADULT**

The objective of the Ancillary Health Care Services - Adult program is to provide pharmaceuticals and medical supplies to the patient inmate population consistent with adopted standards for quality and scope of services. The program strives to achieve this mission by providing cost-effective and timely access to medication and medical supplies.

**4670 - DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION - ADULT**

Mental Health and Dental services are provided by CDCR's Division of Health Care Services. The Statewide Mental Health Program and the Inmate Dental Services Program operate with the help of the Headquarters' Support teams, as well as dedicated Facilities staff. The Mental Health Program is also supported by the Health Care Placement Oversight Program, which provides management and oversight of Mental Health Crisis Beds.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>4500</b>	<b>CORRECTIONS AND REHABILITATION ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$515,585	\$490,159	\$668,714
0890	Federal Trust Fund	61	45	45
0917	Inmate Welfare Fund	746	1,000	1,000
0942	Special Deposit Fund	1,900	1,419	1,419
0995	Reimbursements	1,962	4,812	4,812
	<b>Totals, State Operations</b>	<b>\$520,254</b>	<b>\$497,435</b>	<b>\$675,990</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4500015</b>	<b>Executive Office</b>			
	<b>State Operations:</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0001	General Fund	\$4,992	\$3,328	\$3,879
	<b>Totals, State Operations</b>	<b>\$4,992</b>	<b>\$3,328</b>	<b>\$3,879</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500019</b>	<b>Legislative Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,080	\$1,033	\$1,119
	<b>Totals, State Operations</b>	<b>\$1,080</b>	<b>\$1,033</b>	<b>\$1,119</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500023</b>	<b>Public Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,629	\$2,561	\$2,773
	<b>Totals, State Operations</b>	<b>\$2,629</b>	<b>\$2,561</b>	<b>\$2,773</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500027</b>	<b>Internal Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$44,068	\$44,469	\$64,210
0890	Federal Trust Fund	61	45	45
	<b>Totals, State Operations</b>	<b>\$44,129</b>	<b>\$44,514</b>	<b>\$64,255</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500031</b>	<b>Victim and Survivor Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,538	\$1,805	\$3,287
0917	Inmate Welfare Fund	746	1,000	1,000
0942	Special Deposit Fund	1,900	1,419	1,419
0995	Reimbursements	418	2,100	2,100
	<b>Totals, State Operations</b>	<b>\$4,602</b>	<b>\$6,324</b>	<b>\$7,806</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500035</b>	<b>Support Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$154,809	\$160,678	\$187,110
0995	Reimbursements	1,544	2,700	2,700
	<b>Totals, State Operations</b>	<b>\$156,353</b>	<b>\$163,378</b>	<b>\$189,810</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500036</b>	<b>Fleet</b>			
	<b>State Operations:</b>			
0001	General Fund	\$32,013	\$8,000	\$8,000
	<b>Totals, State Operations</b>	<b>\$32,013</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500039</b>	<b>Information Technology</b>			
	<b>State Operations:</b>			
0001	General Fund	\$158,663	\$149,479	\$274,619
	<b>Totals, State Operations</b>	<b>\$158,663</b>	<b>\$149,479</b>	<b>\$274,619</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500043</b>	<b>Audits and Compliance</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,877	\$13,541	\$14,243
	<b>Totals, State Operations</b>	<b>\$11,877</b>	<b>\$13,541</b>	<b>\$14,243</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500047</b>	<b>Labor Relations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$23,305	\$24,667	\$24,970

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>Totals, State Operations</b>	<b>\$23,305</b>	<b>\$24,667</b>	<b>\$24,970</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500051</b>	<b>Policy, Planning &amp; Research</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,839	\$1,816	\$1,939
	<b>Totals, State Operations</b>	<b>\$1,839</b>	<b>\$1,816</b>	<b>\$1,939</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500055</b>	<b>Office of Legal Affairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$69,678	\$66,854	\$69,606
	<b>Totals, State Operations</b>	<b>\$69,678</b>	<b>\$66,854</b>	<b>\$69,606</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500059</b>	<b>Office of Research</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,845	\$10,684	\$11,607
0995	Reimbursements	-	12	12
	<b>Totals, State Operations</b>	<b>\$7,845</b>	<b>\$10,696</b>	<b>\$11,619</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4500063</b>	<b>Office of the Ombudsman</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,249	\$1,244	\$1,352
	<b>Totals, State Operations</b>	<b>\$1,249</b>	<b>\$1,244</b>	<b>\$1,352</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4505</b>	<b>PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$117,847	\$111,035	\$122,497
0995	Reimbursements	7	150	150
	<b>Totals, State Operations</b>	<b>\$117,854</b>	<b>\$111,185</b>	<b>\$122,647</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505010</b>	<b>Office of Training &amp; Prof. Development</b>			
	<b>State Operations:</b>			
0001	General Fund	\$88,991	\$79,128	\$88,842
0995	Reimbursements	7	150	150
	<b>Totals, State Operations</b>	<b>\$88,998</b>	<b>\$79,278</b>	<b>\$88,992</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505019</b>	<b>Office of Peace Officer Selection</b>			
	<b>State Operations:</b>			
0001	General Fund	\$27,330	\$30,747	\$31,930
	<b>Totals, State Operations</b>	<b>\$27,330</b>	<b>\$30,747</b>	<b>\$31,930</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4505029</b>	<b>California Peace Officer Standards and Training</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,526	\$1,160	\$1,725
	<b>Totals, State Operations</b>	<b>\$1,526</b>	<b>\$1,160</b>	<b>\$1,725</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4510</b>	<b>DEPARTMENT OF JUSTICE LEGAL SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$64,803	\$67,836	\$67,836
	<b>Totals, State Operations</b>	<b>\$64,803</b>	<b>\$67,836</b>	<b>\$67,836</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4515</b>	<b>JUVENILE OPERATIONS AND JUVENILE OFFENDER PROGRAMS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
0001	General Fund	\$174,432	\$157,124	\$172,982
0890	Federal Trust Fund	180	334	352
0995	Reimbursements	3,861	2,770	2,529
	<b>Totals, State Operations</b>	<u>\$178,473</u>	<u>\$160,228</u>	<u>\$175,863</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$78	\$78
	<b>Totals, Local Assistance</b>	<u>\$-</u>	<u>\$78</u>	<u>\$78</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515010</b>	<b>Reception and Diagnosis</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,858	\$-	\$-
	<b>Totals, State Operations</b>	<u>\$3,858</u>	<u>\$-</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515023</b>	<b>Treatment Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$71,326	\$57,998	\$63,289
	<b>Totals, State Operations</b>	<u>\$71,326</u>	<u>\$57,998</u>	<u>\$63,289</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515027</b>	<b>Mental Health Treatment Programs-Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,867	\$15,096	\$14,167
0995	Reimbursements	80	-	-
	<b>Totals, State Operations</b>	<u>\$6,947</u>	<u>\$15,096</u>	<u>\$14,167</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515032</b>	<b>Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$47,314	\$42,250	\$45,409
0995	Reimbursements	694	400	400
	<b>Totals, State Operations</b>	<u>\$48,008</u>	<u>\$42,650</u>	<u>\$45,809</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515041</b>	<b>Transportation</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$-	\$78	\$78
	<b>Totals, Local Assistance</b>	<u>\$-</u>	<u>\$78</u>	<u>\$78</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515055</b>	<b>Feeding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,344	\$6,335	\$6,056
0995	Reimbursements	1,195	241	-
	<b>Totals, State Operations</b>	<u>\$4,539</u>	<u>\$6,576</u>	<u>\$6,056</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515059</b>	<b>Clothing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,328	\$1,862	\$1,652
	<b>Totals, State Operations</b>	<u>\$1,328</u>	<u>\$1,862</u>	<u>\$1,652</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515063</b>	<b>Religion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$212	\$441	\$419

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**5225 Department of Corrections and Rehabilitation - Continued**

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Totals, State Operations</b>	<b>\$212</b>	<b>\$441</b>	<b>\$419</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515067 Foster Grandparent Program</b>			
<b>State Operations:</b>			
0001 General Fund	\$172	\$186	\$199
0890 Federal Trust Fund	180	334	352
<b>Totals, State Operations</b>	<b>\$352</b>	<b>\$520</b>	<b>\$551</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515071 Recreation</b>			
<b>State Operations:</b>			
0001 General Fund	\$168	\$125	\$125
<b>Totals, State Operations</b>	<b>\$168</b>	<b>\$125</b>	<b>\$125</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515075 Facility Operations</b>			
<b>State Operations:</b>			
0001 General Fund	\$7,617	\$3,276	\$9,919
0995 Reimbursements	1,784	730	730
<b>Totals, State Operations</b>	<b>\$9,401</b>	<b>\$4,006</b>	<b>\$10,649</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515079 Canteen</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$11	\$11
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$11</b>	<b>\$11</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515097 Administration</b>			
<b>State Operations:</b>			
0001 General Fund	\$22,468	\$20,546	\$21,940
0995 Reimbursements	108	1,200	1,200
<b>Totals, State Operations</b>	<b>\$22,576</b>	<b>\$21,746</b>	<b>\$23,140</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515105 Operation Support</b>			
<b>State Operations:</b>			
0001 General Fund	\$664	\$922	\$921
<b>Totals, State Operations</b>	<b>\$664</b>	<b>\$922</b>	<b>\$921</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515109 Field Support</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,433	\$1,425	\$1,565
0995 Reimbursements	-	199	199
<b>Totals, State Operations</b>	<b>\$2,433</b>	<b>\$1,624</b>	<b>\$1,764</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515113 Closed Facilities</b>			
<b>State Operations:</b>			
0001 General Fund	\$3,822	\$4,651	\$5,310
<b>Totals, State Operations</b>	<b>\$3,822</b>	<b>\$4,651</b>	<b>\$5,310</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4515121 Fac Plan &amp; Const Mgmt Special Repairs</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,839	\$2,000	\$2,000
<b>Totals, State Operations</b>	<b>\$2,839</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>PROGRAM REQUIREMENTS</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>4520</b>	<b>JUVENILE ACADEMIC AND VOCATIONAL EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,049	\$23,275	\$23,768
0831	California State Lottery Education Fund California Youth Authority	63	66	66
0995	Reimbursements	1,081	1,850	1,850
	<b>Totals, State Operations</b>	<u><b>\$19,193</b></u>	<u><b>\$25,191</b></u>	<u><b>\$25,684</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520015</b>	<b>Core Academic Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,607	\$7,545	\$7,593
0831	California State Lottery Education Fund California Youth Authority	63	66	66
0995	Reimbursements	518	1,200	1,200
	<b>Totals, State Operations</b>	<u><b>\$5,188</b></u>	<u><b>\$8,811</b></u>	<u><b>\$8,859</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520019</b>	<b>Career Technical Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,389	\$1,961	\$2,082
0995	Reimbursements	16	200	200
	<b>Totals, State Operations</b>	<u><b>\$1,405</b></u>	<u><b>\$2,161</b></u>	<u><b>\$2,282</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520023</b>	<b>Special Education</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,593	\$4,858	\$5,239
0995	Reimbursements	547	400	400
	<b>Totals, State Operations</b>	<u><b>\$4,140</b></u>	<u><b>\$5,258</b></u>	<u><b>\$5,639</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520027</b>	<b>English Language Learners</b>			
	<b>State Operations:</b>			
0001	General Fund	\$504	\$668	\$717
	<b>Totals, State Operations</b>	<u><b>\$504</b></u>	<u><b>\$668</b></u>	<u><b>\$717</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520031</b>	<b>Library</b>			
	<b>State Operations:</b>			
0001	General Fund	\$363	\$296	\$326
	<b>Totals, State Operations</b>	<u><b>\$363</b></u>	<u><b>\$296</b></u>	<u><b>\$326</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520035</b>	<b>Special Programs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,437	\$4,194	\$3,763
0995	Reimbursements	-	50	50
	<b>Totals, State Operations</b>	<u><b>\$3,437</b></u>	<u><b>\$4,244</b></u>	<u><b>\$3,813</b></u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4520039</b>	<b>Juvenile Program Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,156	\$3,753	\$4,048
	<b>Totals, State Operations</b>	<u><b>\$4,156</b></u>	<u><b>\$3,753</b></u>	<u><b>\$4,048</b></u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4525</b>	<b>JUVENILE HEALTH CARE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$26,277	\$22,929	\$24,211
0995	Reimbursements	79	-	-

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>Totals, State Operations</b>		<b>\$26,356</b>	<b>\$22,929</b>	<b>\$24,211</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525014</b>	<b>Medical Contract</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,542	\$661	\$661
<b>Totals, State Operations</b>		<u><b>\$2,542</b></u>	<u><b>\$661</b></u>	<u><b>\$661</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525018</b>	<b>Medical Other</b>			
<b>State Operations:</b>				
0001	General Fund	\$17,578	\$16,400	\$17,628
<b>Totals, State Operations</b>		<u><b>\$17,578</b></u>	<u><b>\$16,400</b></u>	<u><b>\$17,628</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525026</b>	<b>Dental Contract</b>			
<b>State Operations:</b>				
0001	General Fund	\$93	\$170	\$170
<b>Totals, State Operations</b>		<u><b>\$93</b></u>	<u><b>\$170</b></u>	<u><b>\$170</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525030</b>	<b>Dental Other</b>			
<b>State Operations:</b>				
0001	General Fund	\$1,932	\$1,769	\$1,919
<b>Totals, State Operations</b>		<u><b>\$1,932</b></u>	<u><b>\$1,769</b></u>	<u><b>\$1,919</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525038</b>	<b>Mental Health Contract</b>			
<b>State Operations:</b>				
0001	General Fund	\$490	\$1,597	\$1,597
<b>Totals, State Operations</b>		<u><b>\$490</b></u>	<u><b>\$1,597</b></u>	<u><b>\$1,597</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525042</b>	<b>Mental Health Other</b>			
<b>State Operations:</b>				
0001	General Fund	\$367	\$895	\$663
0995	Reimbursements	79	-	-
<b>Totals, State Operations</b>		<u><b>\$446</b></u>	<u><b>\$895</b></u>	<u><b>\$663</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525050</b>	<b>Pharmaceuticals</b>			
<b>State Operations:</b>				
0001	General Fund	\$283	\$738	\$738
<b>Totals, State Operations</b>		<u><b>\$283</b></u>	<u><b>\$738</b></u>	<u><b>\$738</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525054</b>	<b>Ancillary Other</b>			
<b>State Operations:</b>				
0001	General Fund	\$57	\$50	\$50
<b>Totals, State Operations</b>		<u><b>\$57</b></u>	<u><b>\$50</b></u>	<u><b>\$50</b></u>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>4525055</b>	<b>Health Care Administration-Juvenile</b>			
<b>State Operations:</b>				
0001	General Fund	\$2,935	\$649	\$785
<b>Totals, State Operations</b>		<u><b>\$2,935</b></u>	<u><b>\$649</b></u>	<u><b>\$785</b></u>
<b>PROGRAM REQUIREMENTS</b>				
<b>4530</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- GENERAL SECURITY</b>			
<b>State Operations:</b>				

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0001	General Fund	\$4,721,600	\$4,105,857	\$4,640,918
0890	Federal Trust Fund	142	26	26
0995	Reimbursements	35,457	45,269	60,933
	<b>Totals, State Operations</b>	<b>\$4,757,199</b>	<b>\$4,151,152</b>	<b>\$4,701,877</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530010</b>	<b>General Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$3,737,041	\$3,483,833	\$3,966,303
0890	Federal Trust Fund	126	26	26
0995	Reimbursements	19,092	7,980	15,812
	<b>Totals, State Operations</b>	<b>\$3,756,259</b>	<b>\$3,491,839</b>	<b>\$3,982,141</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530019</b>	<b>Health Care Access Unit Security</b>			
	<b>State Operations:</b>			
0001	General Fund	\$555,518	\$442,679	\$494,516
	<b>Totals, State Operations</b>	<b>\$555,518</b>	<b>\$442,679</b>	<b>\$494,516</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530028</b>	<b>General Security Overtime</b>			
	<b>State Operations:</b>			
0001	General Fund	\$318,737	\$83,526	\$84,969
0890	Federal Trust Fund	16	-	-
0995	Reimbursements	16,365	37,289	45,121
	<b>Totals, State Operations</b>	<b>\$335,118</b>	<b>\$120,815</b>	<b>\$130,090</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4530037</b>	<b>Health Care Access Unit Security Overtime</b>			
	<b>State Operations:</b>			
0001	General Fund	\$110,304	\$95,819	\$95,130
	<b>Totals, State Operations</b>	<b>\$110,304</b>	<b>\$95,819</b>	<b>\$95,130</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4540</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INMATE SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,775,765	\$1,729,418	\$1,799,994
0890	Federal Trust Fund	43	500	500
0995	Reimbursements	38,913	42,062	56,582
	<b>Totals, State Operations</b>	<b>\$1,814,721</b>	<b>\$1,771,980</b>	<b>\$1,857,076</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540010</b>	<b>Reception and Diagnosis</b>			
	<b>State Operations:</b>			
0001	General Fund	\$35,684	\$19,386	\$20,238
	<b>Totals, State Operations</b>	<b>\$35,684</b>	<b>\$19,386</b>	<b>\$20,238</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540024</b>	<b>Feeding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$288,882	\$257,228	\$257,043
	<b>Totals, State Operations</b>	<b>\$288,882</b>	<b>\$257,228</b>	<b>\$257,043</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540028</b>	<b>Clothing</b>			
	<b>State Operations:</b>			
0001	General Fund	\$44,310	\$42,978	\$40,033
	<b>Totals, State Operations</b>	<b>\$44,310</b>	<b>\$42,978</b>	<b>\$40,033</b>

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540032</b>	<b>Facility Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$984,613	\$1,003,592	\$1,049,462
0890	Federal Trust Fund	43	500	500
0995	Reimbursements	30,806	23,957	38,477
	<b>Totals, State Operations</b>	<u>\$1,015,462</u>	<u>\$1,028,049</u>	<u>\$1,088,439</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540036</b>	<b>Inmate Employment</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,161	\$28,679	\$24,890
0995	Reimbursements	8,107	18,105	18,105
	<b>Totals, State Operations</b>	<u>\$28,268</u>	<u>\$46,784</u>	<u>\$42,995</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540040</b>	<b>Classification Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$280,970	\$248,737	\$247,390
	<b>Totals, State Operations</b>	<u>\$280,970</u>	<u>\$248,737</u>	<u>\$247,390</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540044</b>	<b>Records</b>			
	<b>State Operations:</b>			
0001	General Fund	\$90,428	\$98,665	\$95,360
	<b>Totals, State Operations</b>	<u>\$90,428</u>	<u>\$98,665</u>	<u>\$95,360</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540048</b>	<b>Inmate Activities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,416	\$14,460	\$49,061
	<b>Totals, State Operations</b>	<u>\$15,416</u>	<u>\$14,460</u>	<u>\$49,061</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4540052</b>	<b>Religion</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,301	\$15,693	\$16,517
	<b>Totals, State Operations</b>	<u>\$15,301</u>	<u>\$15,693</u>	<u>\$16,517</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4545</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- CONTRACTED FACILITIES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$133,527	\$59,533	\$40,264
	<b>Totals, State Operations</b>	<u>\$133,527</u>	<u>\$59,533</u>	<u>\$40,264</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545010</b>	<b>Community Correctional Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$88,625	\$16,358	\$-
	<b>Totals, State Operations</b>	<u>\$88,625</u>	<u>\$16,358</u>	<u>\$-</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545028</b>	<b>Female Offender Program and Services-Support</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,374	\$1,151	\$1,222
	<b>Totals, State Operations</b>	<u>\$1,374</u>	<u>\$1,151</u>	<u>\$1,222</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545045</b>	<b>Administration</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
0001	General Fund	\$31,940	\$15,487	\$9,836
	<b>Totals, State Operations</b>	<u>\$31,940</u>	<u>\$15,487</u>	<u>\$9,836</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545046</b>	<b>Prisoner's Mother Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$941	\$828	\$837
	<b>Totals, State Operations</b>	<u>\$941</u>	<u>\$828</u>	<u>\$837</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4545055</b>	<b>Alternative Custody Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,647	\$25,709	\$28,369
	<b>Totals, State Operations</b>	<u>\$10,647</u>	<u>\$25,709</u>	<u>\$28,369</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4550</b>	<b>ADULT CORRECTIONS AND REHABILITATION OPERATIONS- INSTITUTION ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$566,139	\$569,630	\$665,348
0890	Federal Trust Fund	279	436	436
0995	Reimbursements	16,757	10,417	17,998
	<b>Totals, State Operations</b>	<u>\$583,175</u>	<u>\$580,483</u>	<u>\$683,782</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$171,225	\$233,347	\$151,478
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	<b>Totals, Local Assistance</b>	<u>\$170,225</u>	<u>\$232,347</u>	<u>\$150,478</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550014</b>	<b>Transportation of Prisoners</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$96	\$278	\$278
	<b>Totals, Local Assistance</b>	<u>\$96</u>	<u>\$278</u>	<u>\$278</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550018</b>	<b>Return of Fugitives from Justice</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$2,273	\$2,593	\$2,593
	<b>Totals, Local Assistance</b>	<u>\$2,273</u>	<u>\$2,593</u>	<u>\$2,593</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550019</b>	<b>County Charges</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$50,197	\$-
	<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$50,197</u>	<u>\$-</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$55,094	\$116,831	\$24,777
	<b>Totals, Local Assistance</b>	<u>\$55,094</u>	<u>\$116,831</u>	<u>\$24,777</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550028</b>	<b>Community Corrections Performance Incentive Fund</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$113,762	\$113,645	\$123,830
8059	State Community Corrections Performance Incentive Fund	-1,000	-1,000	-1,000
	<b>Totals, Local Assistance</b>	<u>\$112,762</u>	<u>\$112,645</u>	<u>\$122,830</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550051</b>	<b>Division of Adult Institutions</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
0001	General Fund	\$125,297	\$109,868	\$115,262
0890	Federal Trust Fund	263	136	136
0995	Reimbursements	51	500	500
	<b>Totals, State Operations</b>	<b>\$125,611</b>	<b>\$110,504</b>	<b>\$115,898</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550055</b>	<b>Facilities Planning &amp; Construction Mgmt</b>			
	<b>State Operations:</b>			
0001	General Fund	\$42,848	\$42,766	\$49,228
0995	Reimbursements	16,509	9,734	17,315
	<b>Totals, State Operations</b>	<b>\$59,357</b>	<b>\$52,500</b>	<b>\$66,543</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550059</b>	<b>Fac Plan &amp; Const Mgmt Special Repairs</b>			
	<b>State Operations:</b>			
0001	General Fund	\$113,278	\$104,723	\$227,900
	<b>Totals, State Operations</b>	<b>\$113,278</b>	<b>\$104,723</b>	<b>\$227,900</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550067</b>	<b>Office of Correctional Safety</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,452	\$25,675	\$25,358
0890	Federal Trust Fund	16	300	300
0995	Reimbursements	187	183	183
	<b>Totals, State Operations</b>	<b>\$10,655</b>	<b>\$26,158</b>	<b>\$25,841</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4550072</b>	<b>Adult Corrections and Rehabilitation Administration- Adult Facilities</b>			
	<b>State Operations:</b>			
0001	General Fund	\$274,264	\$236,401	\$247,600
0995	Reimbursements	10	-	-
	<b>Totals, State Operations</b>	<b>\$274,274</b>	<b>\$236,401</b>	<b>\$247,600</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4555</b>	<b>PAROLE OPERATIONS-ADULT SUPERVISION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$393,171	\$396,363	\$380,229
0890	Federal Trust Fund	63	41	41
0995	Reimbursements	13	515	515
	<b>Totals, State Operations</b>	<b>\$393,247</b>	<b>\$396,919</b>	<b>\$380,785</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555014</b>	<b>GPS Monitoring</b>			
	<b>State Operations:</b>			
0001	General Fund	\$97,062	\$39,954	\$44,122
0890	Federal Trust Fund	-	11	11
0995	Reimbursements	-	3	3
	<b>Totals, State Operations</b>	<b>\$97,062</b>	<b>\$39,968</b>	<b>\$44,136</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555018</b>	<b>Parole Planning and Placement Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,750	\$13,545	\$14,101
	<b>Totals, State Operations</b>	<b>\$16,750</b>	<b>\$13,545</b>	<b>\$14,101</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4555022</b>	<b>Supervision - Case Services-Other</b>			
	<b>State Operations:</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0001	General Fund	\$279,359	\$342,864	\$322,006
0890	Federal Trust Fund	63	30	30
0995	Reimbursements	13	512	512
	<b>Totals, State Operations</b>	<b>\$279,435</b>	<b>\$343,406</b>	<b>\$322,548</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4560</b>	<b>PAROLE OPERATIONS-ADULT COMMUNITY BASED PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$180,422	\$184,191	\$182,601
0995	Reimbursements	42,517	42,711	42,711
	<b>Totals, State Operations</b>	<b>\$222,939</b>	<b>\$226,902</b>	<b>\$225,312</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560015</b>	<b>Day Reporting Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,174	\$15,373	\$15,373
0995	Reimbursements	-	50	50
	<b>Totals, State Operations</b>	<b>\$9,174</b>	<b>\$15,423</b>	<b>\$15,423</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560019</b>	<b>Parole Services Center</b>			
	<b>State Operations:</b>			
0001	General Fund	\$30,111	\$14,211	\$14,211
	<b>Totals, State Operations</b>	<b>\$30,111</b>	<b>\$14,211</b>	<b>\$14,211</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560035</b>	<b>Community Based Coalition</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,984	\$3,009	\$3,009
	<b>Totals, State Operations</b>	<b>\$5,984</b>	<b>\$3,009</b>	<b>\$3,009</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560039</b>	<b>Community Based Programs-Other</b>			
	<b>State Operations:</b>			
0001	General Fund	\$10,270	\$26,007	\$29,765
0995	Reimbursements	8,617	8,609	8,609
	<b>Totals, State Operations</b>	<b>\$18,887</b>	<b>\$34,616</b>	<b>\$38,374</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560043</b>	<b>Day Treatment &amp; Crisis Care for Mentally Ill</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,158	\$8,786	\$-
	<b>Totals, State Operations</b>	<b>\$16,158</b>	<b>\$8,786</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560051</b>	<b>Electronic In-Home Detention</b>			
	<b>State Operations:</b>			
0001	General Fund	\$19	\$188	\$192
	<b>Totals, State Operations</b>	<b>\$19</b>	<b>\$188</b>	<b>\$192</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560056</b>	<b>Specialized Treatment for Optimized Programming</b>			
	<b>State Operations:</b>			
0001	General Fund	\$49,842	\$56,914	\$56,914
0995	Reimbursements	33,900	34,052	34,052
	<b>Totals, State Operations</b>	<b>\$83,742</b>	<b>\$90,966</b>	<b>\$90,966</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560059</b>	<b>Sex Offender Treatment and Polygraph</b>			
	<b>State Operations:</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0001	General Fund	\$39,946	\$39,796	\$39,695
	<b>Totals, State Operations</b>	<b>\$39,946</b>	<b>\$39,796</b>	<b>\$39,695</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4560067</b>	<b>Psychiatric Outpatient Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$18,918	\$19,907	\$23,442
	<b>Totals, State Operations</b>	<b>\$18,918</b>	<b>\$19,907</b>	<b>\$23,442</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4565</b>	<b>PAROLE OPERATIONS-ADULT ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$78,402	\$80,636	\$82,412
0890	Federal Trust Fund	550	599	599
0995	Reimbursements	-	500	500
	<b>Totals, State Operations</b>	<b>\$78,952</b>	<b>\$81,735</b>	<b>\$83,511</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4565015</b>	<b>Headquarters</b>			
	<b>State Operations:</b>			
0001	General Fund	\$62,086	\$67,564	\$68,753
0890	Federal Trust Fund	-	14	14
	<b>Totals, State Operations</b>	<b>\$62,086</b>	<b>\$67,578</b>	<b>\$68,767</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4565027</b>	<b>Office of Correctional Safety</b>			
	<b>State Operations:</b>			
0001	General Fund	\$16,316	\$13,072	\$13,659
0890	Federal Trust Fund	550	585	585
0995	Reimbursements	-	500	500
	<b>Totals, State Operations</b>	<b>\$16,866</b>	<b>\$14,157</b>	<b>\$14,744</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4570</b>	<b>SEX OFFENDER MANAGEMENT BOARD AND SARATSO REVIEW COMMITTEE</b>			
	<b>State Operations:</b>			
0001	General Fund	\$740	\$816	\$861
0942	Special Deposit Fund	-	406	406
	<b>Totals, State Operations</b>	<b>\$740</b>	<b>\$1,222</b>	<b>\$1,267</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4575</b>	<b>BOARD OF PAROLE HEARINGS-ADULT HEARINGS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$54,880	\$50,514	\$61,356
0995	Reimbursements	4	92	92
	<b>Totals, State Operations</b>	<b>\$54,884</b>	<b>\$50,606</b>	<b>\$61,448</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575015</b>	<b>Board of Parole Hearings - Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$51,482	\$43,294	\$51,374
0995	Reimbursements	4	92	92
	<b>Totals, State Operations</b>	<b>\$51,486</b>	<b>\$43,386</b>	<b>\$51,466</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575023</b>	<b>Rutherford/Lugo Legal Representation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,315	\$5,330	\$7,583
	<b>Totals, State Operations</b>	<b>\$2,315</b>	<b>\$5,330</b>	<b>\$7,583</b>

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## 5225 Department of Corrections and Rehabilitation - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575027</b>	<b>Transcription Services</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$786	\$1,196
	<b>Totals, State Operations</b>	<u>\$-</u>	<u>\$786</u>	<u>\$1,196</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4575028</b>	<b>Board of Parole Hearings-Juvenile</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,083	\$1,104	\$1,203
	<b>Totals, State Operations</b>	<u>\$1,083</u>	<u>\$1,104</u>	<u>\$1,203</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4580</b>	<b>BOARD OF PAROLE HEARINGS-ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,447	\$8,294	\$9,142
	<b>Totals, State Operations</b>	<u>\$7,447</u>	<u>\$8,294</u>	<u>\$9,142</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4585</b>	<b>REHABILITATIVE PROGRAMS-ADULT EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$231,830	\$220,779	\$238,828
0995	Reimbursements	7,942	7,400	8,204
	<b>Totals, State Operations</b>	<u>\$239,772</u>	<u>\$228,179</u>	<u>\$247,032</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585010</b>	<b>Academic Education-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$157,625	\$156,628	\$168,591
0995	Reimbursements	7,522	7,400	8,204
	<b>Totals, State Operations</b>	<u>\$165,147</u>	<u>\$164,028</u>	<u>\$176,795</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585019</b>	<b>Vocational Education-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$59,037	\$51,885	\$56,612
0995	Reimbursements	420	-	-
	<b>Totals, State Operations</b>	<u>\$59,457</u>	<u>\$51,885</u>	<u>\$56,612</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4585028</b>	<b>Library</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,168	\$12,266	\$13,625
	<b>Totals, State Operations</b>	<u>\$15,168</u>	<u>\$12,266</u>	<u>\$13,625</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4590</b>	<b>REHABILITATIVE PROGRAMS-COGNITIVE BEHAVIORAL THERAPY AND REENTRY SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$124,837	\$154,170	\$188,604
	<b>Totals, State Operations</b>	<u>\$124,837</u>	<u>\$154,170</u>	<u>\$188,604</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4590015</b>	<b>In-Prison Program</b>			
	<b>State Operations:</b>			
0001	General Fund	\$83,294	\$124,653	\$148,845
	<b>Totals, State Operations</b>	<u>\$83,294</u>	<u>\$124,653</u>	<u>\$148,845</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4590031</b>	<b>Reentry Services</b>			

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**5225 Department of Corrections and Rehabilitation - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>State Operations:</b>			
0001	General Fund	\$41,543	\$29,517	\$39,759
	<b>Totals, State Operations</b>	<b>\$41,543</b>	<b>\$29,517</b>	<b>\$39,759</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4595</b>	<b>REHABILITATIVE PROGRAMS-ADULT INMATE ACTIVITIES</b>			
	<b>State Operations:</b>			
0917	Inmate Welfare Fund	83,608	85,097	88,783
	<b>Totals, State Operations</b>	<b>\$83,608</b>	<b>\$85,097</b>	<b>\$88,783</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4595010</b>	<b>Inmate Activities - Canteen</b>			
	<b>State Operations:</b>			
0917	Inmate Welfare Fund	83,608	85,097	88,783
	<b>Totals, State Operations</b>	<b>\$83,608</b>	<b>\$85,097</b>	<b>\$88,783</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4600</b>	<b>REHABILITATIVE PROGRAMS-ADULT ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$24,311	\$23,457	\$25,233
	<b>Totals, State Operations</b>	<b>\$24,311</b>	<b>\$23,457</b>	<b>\$25,233</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600010</b>	<b>Community Partnerships</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,659	\$4,788	\$5,063
	<b>Totals, State Operations</b>	<b>\$4,659</b>	<b>\$4,788</b>	<b>\$5,063</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600028</b>	<b>Office of Correctional Education-Hq Adm</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,356	\$3,877	\$4,217
	<b>Totals, State Operations</b>	<b>\$4,356</b>	<b>\$3,877</b>	<b>\$4,217</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600032</b>	<b>Office of Prg Accountability &amp; Support- HQ Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$9,009	\$7,150	\$7,873
	<b>Totals, State Operations</b>	<b>\$9,009</b>	<b>\$7,150</b>	<b>\$7,873</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4600036</b>	<b>Office of Offender Services-Hq Admin</b>			
	<b>State Operations:</b>			
0001	General Fund	\$6,287	\$7,642	\$8,080
	<b>Totals, State Operations</b>	<b>\$6,287</b>	<b>\$7,642</b>	<b>\$8,080</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4650</b>	<b>MEDICAL SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,119,973	\$2,045,929	\$2,616,122
0995	Reimbursements	56,298	56,466	56,466
	<b>Totals, State Operations</b>	<b>\$2,176,271</b>	<b>\$2,102,395</b>	<b>\$2,672,588</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650010</b>	<b>Medical Contract-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$454,186	\$353,010	\$597,177
0995	Reimbursements	54,395	55,358	55,358
	<b>Totals, State Operations</b>	<b>\$508,581</b>	<b>\$408,368</b>	<b>\$652,535</b>

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## 5225 Department of Corrections and Rehabilitation - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650012</b>	<b>Medical Administration-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$321,727	\$206,951	\$234,637
	<b>Totals, State Operations</b>	<u>\$321,727</u>	<u>\$206,951</u>	<u>\$234,637</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4650014</b>	<b>Medical Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,344,060	\$1,485,968	\$1,784,308
0995	Reimbursements	1,903	1,108	1,108
	<b>Totals, State Operations</b>	<u>\$1,345,963</u>	<u>\$1,487,076</u>	<u>\$1,785,416</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4655</b>	<b>DENTAL SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$177,972	\$164,021	\$174,406
	<b>Totals, State Operations</b>	<u>\$177,972</u>	<u>\$164,021</u>	<u>\$174,406</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4655014</b>	<b>Dental Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$177,972	\$164,021	\$174,406
	<b>Totals, State Operations</b>	<u>\$177,972</u>	<u>\$164,021</u>	<u>\$174,406</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4660</b>	<b>MENTAL HEALTH SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$468,139	\$428,021	\$559,051
	<b>Totals, State Operations</b>	<u>\$468,139</u>	<u>\$428,021</u>	<u>\$559,051</u>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>4660014</b>	<b>Mental Health Other-Adult</b>			
	<b>State Operations:</b>			
0001	General Fund	\$468,139	\$428,021	\$559,051
	<b>Totals, State Operations</b>	<u>\$468,139</u>	<u>\$428,021</u>	<u>\$559,051</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4661</b>	<b>PSYCHIATRIC PROGRAM-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$296,271	\$275,575	\$-
	<b>Totals, State Operations</b>	<u>\$296,271</u>	<u>\$275,575</u>	<u>\$-</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4665</b>	<b>ANCILLARY HEALTH CARE SERVICES-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$436,767	\$441,487	\$330,166
0995	Reimbursements	21	200	200
	<b>Totals, State Operations</b>	<u>\$436,788</u>	<u>\$441,687</u>	<u>\$330,366</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4670</b>	<b>DENTAL AND MENTAL HEALTH SERVICES ADMINISTRATION-ADULT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$48,987	\$46,106	\$50,613
3085	Mental Health Services Fund	1,596	1,202	1,052
	<b>Totals, State Operations</b>	<u>\$50,583</u>	<u>\$47,308</u>	<u>\$51,665</u>
	<b>TOTALS, EXPENDITURES</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
State Operations	13,052,316	12,163,540	13,474,423
Local Assistance	170,225	232,425	150,556
<b>Totals, Expenditures</b>	<b>\$13,222,541</b>	<b>\$12,395,965</b>	<b>\$13,624,979</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	57,731.2	57,819.1	57,826.5	\$5,334,165	\$5,413,741	\$5,400,941
Other Adjustments	13.9	-557.3	-1,708.2	845,847	-501,236	139,390
<b>Net Totals, Salaries and Wages</b>	<b>57,745.1</b>	<b>57,261.8</b>	<b>56,118.3</b>	<b>\$6,180,012</b>	<b>\$4,912,505</b>	<b>\$5,540,331</b>
Staff Benefits	-	-	-	3,469,542	3,134,960	3,290,936
<b>Totals, Personal Services</b>	<b>57,745.1</b>	<b>57,261.8</b>	<b>56,118.3</b>	<b>\$9,649,554</b>	<b>\$8,047,465</b>	<b>\$8,831,267</b>
OPERATING EXPENSES AND EQUIPMENT				\$3,366,327	\$4,069,938	\$4,597,019
SPECIAL ITEMS OF EXPENSES				36,435	46,137	46,137
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$13,052,316</b>	<b>\$12,163,540</b>	<b>\$13,474,423</b>

2 Local Assistance	Expenditures		
	2019-20*	2020-21*	2021-22*
Grants and Subventions - Governmental	170,225	232,425	150,556
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$170,225</b>	<b>\$232,425</b>	<b>\$150,556</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
<b>0001 General Fund, Proposition 98</b>			
APPROPRIATIONS			
011 Budget Act appropriation	\$16,344	\$22,529	\$21,239
Allocation for Employee Compensation	-	500	-
Allocation for Other Post-Employment Benefits	-	135	-
Allocation for Staff Benefits	-	92	-
Section 3.60 Pension Contribution Adjustment	-	-323	-
Section 3.90 Employee Compensation Reduction	-	-1,342	-
<b>Totals Available</b>	<b>\$16,344</b>	<b>\$21,591</b>	<b>\$21,239</b>
Unexpended balance, estimated savings	-	-620	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,344</b>	<b>\$20,971</b>	<b>\$21,239</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,104,331	\$8,185,507	\$7,976,145
Allocation for Employee Compensation	-	37,369	-
Allocation for Other Post-Employment Benefits	-	8,146	-
Allocation for Staff Benefits	-	5,560	-
Executive Order E 20/21 - 312 (REVISED): COVID-19 Disaster Response-Emergency Operations Account Transfer	-	50,197	-
Section 3.60 Pension Contribution Adjustment	-	-338,428	-
Section 3.90 Employee Compensation Reduction	-	-591,390	-
002 Budget Act appropriation	3,548,109	3,584,043	3,442,279

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Employee Compensation	-	56,319	-
Allocation for Other Post-Employment Benefits	-	11,910	-
Allocation for Staff Benefits	-	5,787	-
Section 3.60 Pension Contribution Adjustment	-	-52,234	-
Section 3.90 Employee Compensation Reduction	-	-204,686	-
003 Budget Act appropriation	362,163	359,992	360,440
Lease Revenue Debt Service Adjustment	-	-3,278	-
004 Budget Act appropriation	57,716	96,629	98,341
Lease Revenue Debt Service Adjustment	-	-4,364	-
005 Budget Act appropriation	-	-	47,586
007 Budget Act appropriation	77,206	38,557	-
008 Budget Act appropriation	476,640	522,351	552,775
Allocation for Employee Compensation	-	6,453	-
Allocation for Other Post-Employment Benefits	-	1,782	-
Allocation for Staff Benefits	-	691	-
Section 3.60 Pension Contribution Adjustment	-	-5,744	-
Section 3.90 Employee Compensation Reduction	-	-18,503	-
009 Budget Act appropriation	62,327	62,762	70,035
Allocation for Employee Compensation	-	709	-
Allocation for Other Post-Employment Benefits	-	120	-
Allocation for Staff Benefits	-	63	-
Section 3.60 Pension Contribution Adjustment	-	-1,312	-
Section 3.90 Employee Compensation Reduction	-	-3,513	-
012 Budget Act appropriation	53,337	58,338	75,215
013 Budget Act appropriation	-	-	1,750
014 Budget Act appropriation	-	-	12,000
015 Budget Act appropriation	-	-	2,350
016 Budget Act appropriation	-	-	3,515
021 Budget Act appropriation	-	-	407,986
Prior Year Balances Available:			
Item 5225-001-0001, Budget Act of 2019	-	-	54,500
<b>Totals Available</b>	<b>\$12,741,829</b>	<b>\$11,869,833</b>	<b>\$13,104,917</b>
Unexpended balance, estimated savings	-	20,851	-
Balance available in subsequent years	-	-54,500	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,741,829</b>	<b>\$11,836,184</b>	<b>\$13,104,917</b>
<b>0831 California State Lottery Education Fund California Youth Authority</b>			
APPROPRIATIONS			
Government Code section 8880.5	\$63	\$104	\$66
Allocation for Employee Compensation	-	3	-
Lottery Education Fund Adjustment	-	-41	-
<b>Totals Available</b>	<b>\$63</b>	<b>\$66</b>	<b>\$66</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$63</b>	<b>\$66</b>	<b>\$66</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,318	\$1,981	\$1,999
<b>Totals Available</b>	<b>\$1,318</b>	<b>\$1,981</b>	<b>\$1,999</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,318</b>	<b>\$1,981</b>	<b>\$1,999</b>
<b>0917 Inmate Welfare Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$84,354	\$91,524	\$89,783
Allocation for Employee Compensation	-	103	-

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Other Post-Employment Benefits	-	169	-
Allocation for Staff Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	-433	-
<b>Totals Available</b>	<b>\$84,354</b>	<b>\$91,362</b>	<b>\$89,783</b>
Unexpended balance, estimated savings	-	-5,265	-
<b>TOTALS, EXPENDITURES</b>	<b>\$84,354</b>	<b>\$86,097</b>	<b>\$89,783</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
Penal Code section 2085.5(c)	\$1,900	\$1,825	\$1,825
<b>Totals Available</b>	<b>\$1,900</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,900</b>	<b>\$1,825</b>	<b>\$1,825</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$204,912	\$215,214	\$253,542
<b>TOTALS, EXPENDITURES</b>	<b>\$204,912</b>	<b>\$215,214</b>	<b>\$253,542</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,181	\$1,202	\$1,052
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
Prior Year Balances Available:			
Item 5225-001-3085, Budget Act of 2018 as reappropriated by Item 5225-490, Budget Act of 2019	415	-	-
<b>Totals Available</b>	<b>\$1,596</b>	<b>\$1,202</b>	<b>\$1,052</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,596</b>	<b>\$1,202</b>	<b>\$1,052</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$13,052,316</b>	<b>\$12,163,540</b>	<b>\$13,474,423</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,248	\$29,919	\$27,726
Control Section 36.00, Budget Act of 2019 (COVID EO)	31,215	-	-
Executive Order E 20/21 - 143: COVID-19 Disaster Response Emergency Operations	-	7,587	-
Executive Order E 20/21 - 221: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	41,898	-
Executive Orders E 19/20 - 216 & E 20/21 - 166: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	40,376	-
Penal Code section 1233.6(c) (transfer to State Community Corrections Performance Incentives Fund)	113,762	113,645	123,830
<b>Totals Available</b>	<b>\$171,225</b>	<b>\$233,425</b>	<b>\$151,556</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$171,225</b>	<b>\$233,425</b>	<b>\$151,556</b>
<b>8059 State Community Corrections Performance Incentive Fund</b>			
APPROPRIATIONS			
Penal Code section 1233.6	\$112,762	\$112,645	\$122,830
<b>TOTALS, EXPENDITURES</b>	<b>\$112,762</b>	<b>\$112,645</b>	<b>\$122,830</b>
Less funding provided by General Fund	-113,762	-113,645	-123,830
<b>NET TOTALS, EXPENDITURES</b>	<b>-\$1,000</b>	<b>-\$1,000</b>	<b>-\$1,000</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$170,225</b>	<b>\$232,425</b>	<b>\$150,556</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$13,222,541</b>	<b>\$12,395,965</b>	<b>\$13,624,979</b>

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## 5225 Department of Corrections and Rehabilitation - Continued

## FUND CONDITION STATEMENTS

	2019-20*	2020-21*	2021-22*
<b>3259 Recidivism Reduction Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$7,228	\$7,228	\$7,228
Adjusted Beginning Balance	\$7,228	\$7,228	\$7,228
Total Resources	\$7,228	\$7,228	\$7,228
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
FUND BALANCE	\$7,228	\$7,228	\$7,228
Reserve for economic uncertainties	7,228	7,228	7,228
<b>8059 State Community Corrections Performance Incentive Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$198	\$437	\$430
Prior Year Adjustments	14	-	-
Adjusted Beginning Balance	\$212	\$437	\$430
Total Resources	\$212	\$437	\$430
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	768	1,000	1,000
5225 Department of Corrections and Rehabilitation (Local Assistance)	112,762	112,645	122,830
9892 Supplemental Pension Payments (State Operations)	7	7	7
Less funding provided by General Fund (Local Assistance)	-113,762	-113,645	-123,830
Total Expenditures and Expenditure Adjustments	-\$225	\$7	\$7
FUND BALANCE	\$437	\$430	\$423
Reserve for economic uncertainties	437	430	423

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	57,731.2	57,819.1	57,826.5	\$5,334,165	\$5,413,741	\$5,400,941
<b>Salary and Other Adjustments</b>	13.9	-	-940.5	845,847	-489,139	141,115
<b>Workload and Administrative Adjustments</b>						
<b>Armstrong Court Compliance</b>						
Assoc Govtl Program Analyst	-	1.4	2.0	-	84	140
Capt (Adult Institution)	-	0.7	1.0	-	87	137
Corr Lieut	-	5.5	8.2	-	582	930
Corr Officer	-	1.4	3.0	-	108	261
Corr Sgt	-	10.5	15.7	-	993	1,594
Info Tech Mgr I	-	0.7	1.0	-	68	113
Info Tech Spec I	-	1.2	2.0	-	93	176
Info Tech Spec II	-	0.7	1.0	-	63	104
Office Techn (Typing)	-	0.7	1.0	-	26	43
Overtime	-	-	-	-	557	99
<b>Armstrong Court Compliance Continuation</b>						
Assoc Constrn Analyst	-	-	1.0	-	-	123
Assoc Govtl Program Analyst	-	-	18.0	-	-	1,309
Capt (Adult Institution)	-	-	5.0	-	-	683
Corr Lieut	-	-	34.0	-	-	3,857
Corr Officer	-	-	9.0	-	-	779
Corr Sgt	-	-	66.1	-	-	6,712
Info Tech Spec I	-	-	9.0	-	-	814

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Info Tech Spec II	-	-	1.0	-	-	107
Office Techn (Typing)	-	-	5.0	-	-	228
Proj Director I	-	-	1.0	-	-	113
Sr Architect	-	-	1.0	-	-	132
Sr Elec Engr	-	-	1.0	-	-	134
Staff Svcs Mgr I	-	-	1.0	-	-	86
<b>COVID-19 Workers Compensation (SB 1159)</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2022)	-	-	-	-	-	835
Office Techn (Typing) (Limited Term 06-30-2022)	-	-	-	-	-	42
Sr Personnel Spec (Limited Term 06-30-2022)	-	-	-	-	-	647
Staff Svcs Mgr I (Limited Term 06-30-2022)	-	-	-	-	-	247
Staff Svcs Mgr II (Supvry) (Limited Term 06-30-2022)	-	-	-	-	-	90
<b>Correctional Officer Training Expansion and Job Shadowing Program</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	70
Capt (Adult Institution)	-	-	2.0	-	-	274
Corr Lieut	-	-	1.0	-	-	113
Corr Sgt	-	-	53.0	-	-	5,382
Maint Mechanic	-	-	1.0	-	-	62
Overtime	-	-	-	-	-	6,066
Stationary Engr - CF	-	-	1.0	-	-	88
<b>DVI Closure</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2022)	-	-	-	-	-	104
Capt (Adult Institution)	-	-0.2	-0.5	-	-22	-69
Community Resources Mgr	-	-	0.8	-	-	68
Corr Counselor I	-	-0.3	-0.5	-	-30	-49
Corr Counselor II (Spec)	-	-0.2	-0.5	-	-18	-58
Corr Counselor II (Supvr)	-	-0.2	-0.2	-	-19	-31
Corr Lieut	-	-0.8	-1.1	-	-80	-127
Corr Officer	-	-29.2	-32.8	-	-2,323	-2,869
Corr Sgt	-	-1.8	-2.3	-	-166	-236
Capt (Adult Institution)	-	-	-3.1	-	-	-409
Chief Dep Administrator - C.E.A.	-	-	-0.8	-	-	-114
Corr Administrator	-	-	-3.1	-	-	-440
Corr Counselor I	-	-	-1.5	-	-	-144
Corr Counselor II (Spec)	-	-	-3.8	-	-	-426
Corr Counselor II (Supvr)	-	-	-3.8	-	-	-444
Corr Counselor III	-	-	-0.8	-	-	-90
Corr Lieut	-	-	-15.8	-	-	-1,778
Corr Officer	-	-	-289.9	-	-	-25,059
Corr Sgt	-	-	-37.4	-	-	-3,794
Warden/Department of Corrections	-	-	-0.8	-	-	-129
Assoc Govtl Program Analyst	-	-	-0.8	-	-	-52
Community Resources Mgr	-	-	-0.8	-	-	-68
Librarian - CF	-	-	-0.8	-	-	-51
Library Tech Asst I	-	-	-0.8	-	-	-33
Office Svcs Supvr I (Typing)	-	-	-1.5	-	-	-66
Sr Librarian - CF	-	-	-0.8	-	-	-56

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Supvr of Academic Inst - CF	-	-	-0.8	-	-	-91
Supvr of Corr Educ Programs	-	-	-0.8	-	-	-96
Teacher	-	-	-6.8	-	-	-580
Teaching Asst - CF	-	-	-1.5	-	-	-57
Tv Spec	-	-	-0.8	-	-	-52
Vocational Instructor - CF	-	-	-3.9	-	-	-321
Assoc Govtl Program Analyst	-	-	0.8	-	-	52
Corr Plant Supvr	-	-	0.8	-	-	63
Electrician II - CF	-	-	0.8	-	-	53
Groundskeeper - CF	-	-	2.3	-	-	103
Maint Mechanic - CF	-	-	0.8	-	-	48
Stationary Engr - CF	-	-	1.5	-	-	132
Water & Sewage Plant Supvr - CF	-	-	2.3	-	-	202
Assoc Govtl Program Analyst	-	-	-3.0	-	-	-208
C.E.A.	-	-	-0.8	-	-	-112
Certified Nursing Asst	-	-	-3.8	-	-	-146
Chief Exec Officer - Hlth Care (Safety)	-	-	-0.8	-	-	-124
Chief Physician & Surgeon - CF	-	-	-0.8	-	-	-212
Chief Psychologist - CF	-	-	-1.5	-	-	-248
Corr Hlth Svcs Administrator I - CF	-	-	-0.8	-	-	-66
Corr Hlth Svcs Administrator II - CF	-	-	-0.8	-	-	-75
Hlth Program Mgr III	-	-	-0.8	-	-	-78
Hlth Program Spec I	-	-	-2.4	-	-	-171
Hlth Recd Techn II (Supvr)	-	-	-0.8	-	-	-42
Lab Asst - CF	-	-	-0.8	-	-	-29
Licensed Vocational Nurse	-	-	-29.2	-	-	-2,005
Materials & Stores Supvr I - CF	-	-	-0.8	-	-	-38
Materials & Stores Supvr II - CF	-	-	-0.8	-	-	-42
Nurse Instructor - CF	-	-	-1.5	-	-	-182
Office Asst (Typing)	-	-	-1.8	-	-	-71
Office Svcs Supvr II (Gen)	-	-	-1.2	-	-	-54
Office Techn (Typing)	-	-	-21.8	-	-	-923
Pharmacist II	-	-	-0.8	-	-	-112
Prop Cntrlr II - CF	-	-	-0.8	-	-	-43
Psych Techn (Safety)	-	-	-2.6	-	-	-189
Public Hlth Nurse II - CF	-	-	-0.8	-	-	-93
Radiologic Technologist - CF	-	-	-0.8	-	-	-54
Receiver's Med Exec (Safety)	-	-	-0.8	-	-	-278
Receiver's Nurse Exec (Safety)	-	-	-0.8	-	-	-154
Registered Nurse - CF	-	-	-29.7	-	-	-3,541
Sr Clinical Lab Technologist - CF	-	-	-0.8	-	-	-54
Sr Psych Techn (Safety)	-	-	-0.8	-	-	-62
Sr Psychiatrist (Supvr) (Safety)	-	-	-0.8	-	-	-233
Sr Psychologist - CF (Spec)	-	-	-1.5	-	-	-190
Staff Svcs Analyst (Gen)	-	-	-2.3	-	-	-117
Supvng Dental Asst - CF	-	-	-0.8	-	-	-57
Supvng Dentist - CF	-	-	-0.8	-	-	-234
Supvng Registered Nurse II - CF	-	-	-8.0	-	-	-1,135
Supvng Registered Nurse III - CF	-	-	-0.8	-	-	-111

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Various	-	-	-0.8	-	-	-46
Accountant I (Spec)	-	-	-0.8	-	-	-34
Accountant Trainee	-	-	-0.8	-	-	-37
Accounting Officer (Spec)	-	-	-0.8	-	-	-45
Assoc Govtl Program Analyst	-	-	-7.9	-	-	-520
Assoc Hazardous Materials Spec	-	-	-0.8	-	-	-63
Asst Corr Food Mgr	-	-	-0.8	-	-	-52
Automobile Mechanic - CF	-	-	-0.8	-	-	-42
Bus Svc Asst (Spec)	-	-	-0.8	-	-	-34
Bus Svc Officer I (Supvr)	-	-	-0.8	-	-	-46
Carpenter II - CF	-	-	-2.3	-	-	-144
Carpenter III - CF	-	-	-0.8	-	-	-50
Case Recds Techn	-	-	-3.1	-	-	-123
Catholic Chaplain	-	-	-0.8	-	-	-51
Chief Engr I - CF	-	-	-1.5	-	-	-129
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-0.8	-	-	-70
Community Resources Mgr	-	-	-0.8	-	-	-68
Corr Bus Mgr I	-	-	-0.8	-	-	-69
Corr Food Mgr II	-	-	-0.8	-	-	-65
Corr Plant Mgr II	-	-	-0.8	-	-	-69
Corr Plant Supvr	-	-	-0.8	-	-	-63
Corr Supvng Cook - CF	-	-	-15.0	-	-	-811
Correctional Case Recds Analyst	-	-	-2.4	-	-	-120
Correctional Case Recds Mgr	-	-	-1.6	-	-	-118
Correctional Case Recds Supvr	-	-	-2.3	-	-	-154
Electrician II - CF	-	-	-2.3	-	-	-159
Electrician III - CF	-	-	-0.8	-	-	-55
Electronics Techn - CF	-	-	-1.5	-	-	-93
Equipt Maint Supvr - CF	-	-	-0.8	-	-	-57
Exec Asst	-	-	-0.8	-	-	-39
Fire Capt - Corr Institution	-	-	-3.0	-	-	-251
Fire Chief - CF	-	-	-0.8	-	-	-75
Groundskeeper - CF	-	-	-1.5	-	-	-68
Heavy Equipt Mechanic - CF	-	-	-1.5	-	-	-104
Heavy Truck Drvr - CF	-	-	-3.1	-	-	-160
Info Tech Assoc	-	-	-0.8	-	-	-52
Info Tech Spec I	-	-	-1.5	-	-	-131
Info Tech Supvr II	-	-	-0.8	-	-	-76
Jewish Chaplain	-	-	-0.4	-	-	-26
Labor Relations Analyst	-	-	-0.8	-	-	-50
Lead Groundskeeper I - CF	-	-	-0.8	-	-	-42
Locksmith I - CF	-	-	-1.5	-	-	-97
Maint Mechanic - CF	-	-	-5.3	-	-	-337
Materials & Stores Supvr I - CF	-	-	-11.3	-	-	-564
Materials & Stores Supvr II - CF	-	-	-2.4	-	-	-126
Mgmt Svcs Techn	-	-	-0.8	-	-	-31
Muslim Chaplain	-	-	-0.8	-	-	-51
Native American Spiritual Leader	-	-	-0.8	-	-	-51
Office Svcs Supvr I (Gen)	-	-	-2.3	-	-	-98

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Office Svcs Supvr II (Gen)	-	-	-0.8	-	-	-36
Office Techn (Typing)	-	-	-22.3	-	-	-924
Painter II - CF	-	-	-1.5	-	-	-96
Painter III - CF	-	-	-0.8	-	-	-50
Parole Agent II (Supvr)	-	-	-0.8	-	-	-89
Parole Agent II (Spec)	-	-	-0.8	-	-	-85
Parole Svc Assoc	-	-	-1.5	-	-	-98
Personnel Spec	-	-	-4.5	-	-	-242
Personnel Supvr I	-	-	-1.5	-	-	-97
Personnel Supvr II	-	-	-0.8	-	-	-53
Pest Cntrl Techn - CF	-	-	-0.8	-	-	-38
Plumber II - CF	-	-	-3.8	-	-	-265
Plumber III - CF	-	-	-0.8	-	-	-56
Prison Canteen Mgr II	-	-	-0.8	-	-	-46
Procurement & Svcs Officer II - CF	-	-	-0.8	-	-	-56
Prop Cntrlr II - CF	-	-	-0.8	-	-	-43
Protestant Chaplain	-	-	-0.8	-	-	-51
Sr Accounting Officer (Supvr)	-	-	-0.8	-	-	-56
Sr Personnel Spec	-	-	-0.8	-	-	-48
Staff Svcs Mgr I	-	-	-1.6	-	-	-124
Stationary Engr - CF	-	-	-7.5	-	-	-661
Support Svcs Asst (Interpreter)	-	-	-0.8	-	-	-8
Supvng Case Recds Techn	-	-	-2.3	-	-	-114
Supvng Corr Cook	-	-	-2.3	-	-	-131
Supvng Groundskeeper II - CF	-	-	-0.8	-	-	-46
Supvr of Bldg Trades - CF	-	-	-1.5	-	-	-116
Warehouse Mgr II - CF	-	-	-0.8	-	-	-51
Water & Sewage Plant Supvr - CF	-	-	-6.8	-	-	-607
Overtime	-	-	-	-	-	-2,284
Temporary Help	-	-	-	-	-	-88
<b>Discrimination Complaint Tracking</b>						
Office Techn (Typing)	-	-	2.0	-	-	91
Staff Svcs Mgr I	-	-	4.0	-	-	342
<b>Expansion of Victims Support Services</b>						
Assoc Govtl Program Analyst	-	-	8.0	-	-	582
Staff Svcs Mgr I	-	-	2.0	-	-	171
<b>Increased Canteen Resources</b>						
Materials & Stores Supvr I - CF	-	-	7.0	-	-	351
<b>Increased Parole Hearing Workload</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	209
Atty III	-	-	1.0	-	-	130
Commissioner, Board of Parole Hearings	-	-	4.0	-	-	637
Corr Counselor I	-	-	1.0	-	-	96
Correctional Case Recds Analyst	-	-	9.3	-	-	497
Correctional Case Recds Supvr	-	-	1.0	-	-	69
Office Techn (Typing)	-	-	1.0	-	-	43
Overtime	-	-	-	-	-	149
Parole Agent II (Spec)	-	-	1.0	-	-	114
<b>Inmate Visitation Expansion to Three Days</b>						

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Corr Lieut	-	-	6.8	-	-	756
Corr Officer	-	-	117.0	-	-	10,216
Corr Sgt	-	-	0.3	-	-	30
<b>Population - Board of Parole Hearings Staffing Standard Adjustment</b>						
Administrative Law Judge I	-	-	-4.3	-	-	-537
Administrative Law Judge I, Board of Parole Hearings	-	-	4.9	-	-	613
Administrative Law Judge II	-	-	-0.8	-	-	-105
Administrative Law Judge II, Board of Parole Hearings	-	-	0.9	-	-	118
Psychologist-Clinical - CF	-	-	9.8	-	-	1,206
Sr Psychologist - CF (Supvr)	-	-	1.4	-	-	189
<b>Population - Community Correctional Facilities</b>						
Assoc Govtl Program Analyst	-	-0.1	-1.0	-	-5	-69
Capt (Adult Institution)	-	-0.9	-2.0	-	-109	-274
Case Recds Techn	-	-9.5	-14.0	-	-354	-576
Corr Administrator (Limited Term 06-30-2021)	-	0.5	-	-	70	-
Corr Counselor I (Limited Term 06-30-2021)	-	-4.5	-6.0	-	-412	-578
Corr Counselor II (Spec)	-	-0.1	-1.0	-	-9	-114
Corr Counselor II (Supvr) (Limited Term 06-30-2021)	-	-1.5	-2.0	-	-169	-238
Corr Lieut	-	-0.8	-1.0	-	-80	-113
Corr Sgt	-	-4.4	-5.9	-	-420	-599
<b>Population - Custody to Community Transitional Re-entry Program Premise</b>						
Corr Counselor II (Spec)	-	-1.8	-	-	-209	-
Corr Counselor III	-	-1.0	-	-	-110	-
Parole Agent II (Spec)	-	-1.8	-	-	-208	-
<b>Population - Custody to Community Transitional Re-entry Program Standard Adjustment</b>						
Corr Counselor II (Spec)	-	-0.7	-0.7	-	-72	-76
Corr Counselor III	-	-0.3	-0.3	-	-38	-40
Parole Agent II (Spec)	-	-0.7	-0.7	-	-72	-76
<b>Population - DJJ Education Standard Adjustment</b>						
Office Techn (Typing)	-	-0.4	-1.1	-	-16	-46
Resource Spec - Special Educ	-	-0.4	-1.1	-	-37	-106
School Psychologist	-	-0.4	-0.6	-	-37	-57
Staff Svcs Analyst (Gen)	-	-0.4	-1.1	-	-19	-56
Teacher	-	-2.0	-6.6	-	-156	-574
Teaching Asst - CF	-	-0.4	-2.0	-	-14	-76
Various	-	-	-	-	-65	-121
Vocational Instructor - CF	-	-1.0	-1.0	-	-78	-86
<b>Population - DJJ Living Units Standard Adjustment</b>						
Case Recds Techn	-	-0.5	-3.6	-	-22	-162
Casework Spec - Youth Authority	-	-1.0	-5.3	-	-84	-561
Parole Agent I Youth Authority	-	0.5	-1.0	-	74	-62
Psychologist-Clinical - CF	-	-0.1	-1.9	-	-18	-244
Sr Youth Corr Counselor	-	-0.0	-2.3	-	11	-219
Supvng Casework Spec I	-	-0.2	-0.9	-	-23	-108
Treatment Team Supvr	-	0.3	-0.1	-	30	-22
Youth Corr Counselor	-	0.7	-19.1	-	49	-1,772

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Youth Corr Officer	-	1.4	-4.8	-	99	-399
<b>Population - DJJ Non-Housing Standard Adjustment</b>						
Assoc Govtl Program Analyst	-	-1.0	-1.0	-	-63	-69
Native American Spiritual Leader	-	-	-0.3	-	-	-23
Nurse Practitioner - CF	-	-1.0	-1.0	-	-125	-138
Parole Agent I Youth Authority	-	-2.2	-1.5	-	-205	-136
Recr Therapist - CF	-	-	-0.3	-	-	-29
Sgt - Youth Authority (Limited Term 06-30-2021)	-	1.2	-1.4	-	112	-134
Youth Corr Counselor	-	-1.2	-0.5	-	-109	-40
Youth Corr Officer	-	-5.1	-5.1	-	-408	-438
<b>Population - Housing Unit Conversion Adjustment</b>						
Capt (Adult Institution)	-	-0.8	-1.0	-	-98	-137
Corr Administrator	-	-0.7	-1.0	-	-93	-147
Corr Counselor II (Supvr) (Limited Term 06-30-2021)	-	1.0	1.0	-	113	119
Corr Lieut (Limited Term 06-30-2021)	-	-1.9	-2.9	-	-205	-329
Corr Officer (Limited Term 06-30-2021)	-	-36.4	-87.3	-	-2,934	-7,584
Corr Sgt (Limited Term 06-30-2021)	-	-4.4	-7.6	-	-420	-777
<b>Population - Housing Unit Conversion Fire Camp</b>						
Corr Counselor I (Limited Term 06-30-2021)	-	4.0	8.0	-	366	770
Corr Lieut	-	-	-	-	-6	-8
Corr Officer	-	-1.0	-2.0	-	-121	-251
Corr Sgt	-	-0.5	-1.0	-	-53	-116
<b>Population - Male Community Re-entry Program Standard Adjustment</b>						
Corr Counselor III	-	-1.2	-	-	-133	-
Corr Officer	-	-5.8	-	-	-474	-
Parole Agent II (Spec)	-	-1.2	-	-	-126	-
<b>Population - Medical Classification Model Adjustment</b>						
Hlth Recd Techn I	-	-	-17.5	-	-	-978
Lab Asst - CF (Limited Term 06-30-2021)	-	0.8	-7.3	-	29	-348
Licensed Vocational Nurse (Limited Term 06-30-2021)	-	3.5	3.5	-	219	241
Various	-	8.6	-37.1	-	315	14,495
Office Asst (Typing)	-	-15.7	-9.7	-	-561	-382
Pharmacist I (Limited Term 06-30-2021)	-	1.6	-10.9	-	195	-1,467
Pharmacy Techn	-	-1.1	-14.5	-	-46	-772
Physician & Surgeon - CF (Limited Term 06-30-2021)	-	0.7	-29.5	-	175	-8,117
Psych Techn (Safety)	-	-61.1	-61.1	-	-3,995	-4,402
Registered Nurse - CF	-	-2.6	-17.0	-	-280	-2,072
Supvng Registered Nurse II - CF (Limited Term 06-30-2021)	-	1.0	-14.0	-	129	-2,033
<b>Population - Mental Health Ratio Standard Adjustment</b>						
Clinical Soc Worker (Hlth/CF)-Safety	-	-51.4	-53.9	-	-4,382	-5,062
Office Techn (Typing)	-	-33.5	-36.2	-	-1,252	-1,488
Psychologist-Clinical - CF	-	-68.6	-74.8	-	-7,662	-9,206
Recr Therapist - CF	-	-23.5	-27.8	-	-1,825	-2,379
Sr Psychologist - CF (Supvr)	-	-11.3	-12.5	-	-1,380	-1,682
Staff Psychiatrist (Safety)	-	-36.5	-38.3	-	-9,749	-11,270
Supvng Psych Soc Worker I - CF	-	-4.7	-4.8	-	-442	-498

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Various	-	-	-	-	22,254	23,733
<b>Population - Parole Ratio Position Standard Adjustment</b>						
Assoc Govtl Program Analyst (Limited Term 06-30-2021)	-	7.6	1.5	-	508	110
Clinical Soc Worker (Hlth/CF)-Safety (Limited Term 06-30-2021)	-	2.7	0.2	-	243	20
Office Techn (Typing) (Limited Term 06-30-2021)	-	4.6	1.4	-	188	63
Overtime (Limited Term 06-30-2021)	-	-	-	-	23	5
Parole Administrator I (Limited Term 06-30-2021)	-	3.3	0.8	-	483	123
Parole Agent I (Limited Term 06-30-2021)	-	136.1	28.7	-	13,866	3,073
Parole Agent II (Supvr)	-	12.6	-3.8	-	1,505	-477
Parole Agent III (Limited Term 06-30-2021)	-	17.1	3.5	-	2,140	459
Parole Svc Assoc (Limited Term 06-30-2021)	-	0.6	0.6	-	42	44
Program Techn (Limited Term 06-30-2021)	-	23.8	4.1	-	890	172
Psychologist-Clinical - CF (Limited Term 06-30-2021)	-	0.6	0.6	-	69	76
Sr Psychologist - CF (Spec) (Limited Term 06-30-2021)	-	0.3	-	-	36	-
Staff Psychiatrist (Safety) (Limited Term 06-30-2021)	-	0.3	-	-	84	-
Staff Svcs Mgr I (Limited Term 06-30-2021)	-	1.5	0.3	-	119	26
Supvng Psych Soc Worker I - CF (Limited Term 06-30-2021)	-	0.3	-	-	30	-
Parole Agent II, Adult Parole (Supervisor) (Limited Term 06-30-2021)	-	4.5	7.3	-	538	918
<b>Population - Re-entry Support Standard Adjustment</b>						
Case Recds Techn	-	-5.2	-	-	-194	-
<b>Population - Unallocated Standard Adjustment</b>						
Case Recds Techn (Limited Term 06-30-2021)	-	-207.5	-124.8	-	-6,353	-4,623
Corr Counselor I (Limited Term 06-30-2021)	-	-165.9	-99.8	-	-10,420	-7,938
Dental Asst - CF (Limited Term 06-30-2021)	-	-0.6	-26.2	-	-29	-1,626
Dental Hygienist - CF (Limited Term 06-30-2021)	-	-0.1	-6.7	-	-7	-592
Dentist - CF (Limited Term 06-30-2021)	-	-0.5	-22.4	-	-118	-5,833
Various	-	-	-	-	-	8,221
<b>Psychiatric Inpatient Program Integration and Standardization</b>						
Accountant I (Spec)	-	-	-2.0	-	-	-97
Accountant Trainee	-	-	-1.0	-	-	-53
Accounting Officer (Spec)	-	-	-2.0	-	-	-128
Assistant Director of Dietetics	-	-	-2.0	-	-	-154
Assoc Govtl Program Analyst	-	-	36.7	-	-	2,670
Assoc Pers Analyst	-	-	5.0	-	-	363
Asst Hosp Administrator	-	-	-3.0	-	-	-294
Bldg Maint Worker - CF	-	-	-2.0	-	-	-106
Certified Nursing Asst	-	-	460.1	-	-	19,435
Chief Psychiatrist	-	-	8.0	-	-	2,632
Chief Psychologist - CF	-	-	-	-	-	-1
Clinical Psychology Intern	-	-	-2.0	-	-	-101
Clinical Soc Worker (Hlth/CF)-Safety	-	-	-6.0	-	-	-563
Cook Spec II - CF	-	-	-15.0	-	-	-743
Coord of Nursing Svcs	-	-	-3.0	-	-	-374

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Corr Hlth Svcs Administrator I - CF	-	-	6.2	-	-	568
Corr Hlth Svcs Administrator II - CF	-	-	4.0	-	-	412
Corr Officer	-	-	164.7	-	-	14,264
Corr Sgt	-	-	12.2	-	-	1,239
Corr Supvng Cook - CF	-	-	27.0	-	-	1,461
Dietetic Techn (Safety)	-	-	-1.0	-	-	-47
Director of Dietetics	-	-	-1.0	-	-	-85
Exec Asst	-	-	-2.0	-	-	-110
Food Administrator I	-	-	4.0	-	-	312
Food Administrator II	-	-	1.0	-	-	82
Hlth & Safety Officer	-	-	-4.0	-	-	-312
Hlth Program Coord - CF	-	-	-3.0	-	-	-316
Hlth Program Spec I	-	-	1.0	-	-	80
Hlth Program Spec II	-	-	2.0	-	-	174
Hlth Recd Techn I	-	-	-4.0	-	-	-214
Hlth Recd Techn II (Spec)	-	-	-1.0	-	-	-58
Hlth Recd Techn II (Supvr)	-	-	-3.0	-	-	-180
Hlth Svcs Spec (Safety)	-	-	-4.0	-	-	-402
Info Tech Assoc	-	-	4.0	-	-	293
Info Tech Spec I	-	-	2.0	-	-	181
Info Tech Supvr I	-	-	1.0	-	-	96
Info Tech Supvr II	-	-	1.0	-	-	105
Jr Staff Analyst (Gen)	-	-	-4.0	-	-	-199
Labor Relations Analyst	-	-	-2.0	-	-	-140
Labor Relations Spec	-	-	1.0	-	-	86
Licensed Vocational Nurse	-	-	36.2	-	-	2,601
Maint Mechanic - CF	-	-	-1.0	-	-	-64
Materials & Stores Supvr I - CF	-	-	2.0	-	-	100
Med Director	-	-	-9.0	-	-	-2,841
Med Tech Asst - CF	-	-	-382.8	-	-	-27,130
Nurse Instructor - CF	-	-	8.0	-	-	995
Nurse Practitioner - CF	-	-	-4.0	-	-	-566
Nursing Coord (Safety)	-	-	-8.0	-	-	-944
Office Asst (Typing)	-	-	-1.0	-	-	-43
Office Svcs Supvr I (Typing)	-	-	-4.0	-	-	-188
Office Svcs Supvr II (Gen)	-	-	6.1	-	-	313
Office Techn (Typing)	-	-	64.7	-	-	2,951
Pers Techn II (Spec)	-	-	1.0	-	-	55
Personnel Spec	-	-	-1.0	-	-	-55
Personnel Supvr I	-	-	1.0	-	-	68
Physician & Surgeon - CF	-	-	3.7	-	-	1,146
Program Asst	-	-	-4.0	-	-	-380
Program Director	-	-	-2.2	-	-	-229
Prop Cntrlr I	-	-	-1.0	-	-	-49
Prop Cntrlr I - CF	-	-	-2.0	-	-	-106
Psych Techn (Safety)	-	-	-246.1	-	-	-17,730
Psych Techn Instructor	-	-	-1.0	-	-	-80
Psychologist (Hlth Facility-Clinical-Safety)	-	-	-66.5	-	-	-7,593
Psychologist-Clinical - CF	-	-	67.4	-	-	8,295

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## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Public Hlth Nurse I - CF	-	-	-1.0	-	-	-125
Receiver's Nurse Exec (Safety)	-	-	2.0	-	-	410
Recr Therapist - CF	-	-	64.5	-	-	5,521
Registered Dietitian - CF	-	-	4.0	-	-	293
Registered Nurse - CF	-	-	217.3	-	-	26,586
Rehab Therapist (Occ-Safety)	-	-	-1.0	-	-	-69
Rehab Therapist (Recr-Safety)	-	-	-68.5	-	-	-3,387
Sr Accounting Officer (Supvr)	-	-	-2.0	-	-	-156
Sr Med Tech Asst (Psych)	-	-	-69.1	-	-	-6,638
Sr Personnel Spec	-	-	-1.0	-	-	-68
Sr Psych Techn (Safety)	-	-	-19.3	-	-	-1,606
Sr Psychiatrist (Spec) (Safety)	-	-	-2.0	-	-	-600
Sr Psychiatrist (Supvr) (Safety)	-	-	-2.0	-	-	-620
Sr Psychologist - CF (Spec)	-	-	19.6	-	-	2,475
Sr Psychologist - CF (Supvr)	-	-	4.2	-	-	565
Staff Psychiatrist (Safety)	-	-	-4.1	-	-	-1,205
Staff Svcs Analyst (Gen)	-	-	-12.0	-	-	-660
Staff Svcs Mgr I	-	-	5.4	-	-	462
Staff Svcs Mgr II (Suprvy)	-	-	1.0	-	-	93
Standards Compliance Coord	-	-	-3.0	-	-	-255
Stock Clk	-	-	-1.0	-	-	-41
Supvng Corr Cook	-	-	-2.2	-	-	-135
Supvng Psych Soc Worker I	-	-	-4.0	-	-	-416
Supvng Psych Soc Worker I - CF	-	-	5.0	-	-	519
Supvng Registered Nurse I - CF	-	-	-73.6	-	-	-9,091
Supvng Registered Nurse II - CF	-	-	146.0	-	-	21,113
Supvng Registered Nurse III - CF	-	-	8.0	-	-	1,190
Supvng Rehab Therapist	-	-	-3.0	-	-	-176
Trng Officer I	-	-	3.0	-	-	222
Unit Supvr (Safety)	-	-	-23.0	-	-	-2,346
Various	-	-	-57.2	-	-	2,464
<b>Receiver: Quality Management and Patient Safety Program</b>						
Chief Physician & Surgeon - CF	-	-	1.0	-	-	283
Hlth Program Mgr III	-	-	10.0	-	-	1,050
Hlth Program Spec I	-	-	10.0	-	-	770
Physician & Surgeon - CF	-	-	2.0	-	-	550
<b>Expansion of Fixed Video Surveillance</b>						
Assoc Constrn Analyst	-	-	1.0	-	-	123
Corr Officer	-	-	3.0	-	-	260
Proj Director I	-	-	1.0	-	-	113
Special Agent	-	-	2.0	-	-	225
<b>Statewide Process for Use of Force and Prison Rape Elimination Act Allegations</b>						
Assoc Govtl Program Analyst	-	-	4.0	-	-	291
Capt (Adult Institution)	-	-	4.0	-	-	547
Corr Lieut	-	-	24.0	-	-	2,723
Office Techn (Typing)	-	-	4.0	-	-	182
Staff Svcs Mgr I	-	-	1.0	-	-	86
Warden/Department of Corrections	-	-	3.0	-	-	525

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5225 Department of Corrections and Rehabilitation - Continued

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Statewide Telepsychiatry Program Supervision</b>						
Chief Psychiatrist	-	-	1.0	-	-	329
Sr Psychiatrist (Supvr) (Safety)	-	-	8.0	-	-	2,483
<b>Technology for Inmates Participating in Academic Programs</b>						
Info Tech Assoc	-	-	11.0	-	-	771
Info Tech Mgr I	-	-	2.0	-	-	226
Info Tech Spec I	-	-	21.0	-	-	1,836
Info Tech Spec II	-	-	6.0	-	-	620
Info Tech Supvr II	-	-	2.0	-	-	204
Superintendent	-	-	1.0	-	-	163
<b>Transgender Inmate Housing and Search Preferences (SB 132)</b>						
Corr Administrator	-	-	1.0	-	-	147
Corr Counselor II (Spec)	-	-	4.0	-	-	455
Physician & Surgeon (Safety)	-	-	0.5	-	-	88
Sr Psychiatrist (Spec) (Safety) (Limited Term 06-30-2022)	-	-	-	-	-	300
Sr Psychologist - CF (Spec) (Limited Term 06-30-2022)	-	-	-	-	-	126
<b>Valley State Prison Enhancements</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	73
Corr Officer	-	-	4.8	-	-	416
Info Tech Spec I	-	-	1.0	-	-	90
Info Tech Spec II	-	-	1.0	-	-	107
Supvr of Academic Inst - CF	-	-	1.0	-	-	125
Vocational Instructor - CF	-	-	1.0	-	-	89
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	<b>-557.3</b>	<b>-767.7</b>	<b>\$-</b>	<b>-\$12,097</b>	<b>-\$1,725</b>
<b>Totals, Adjustments</b>	<b>13.9</b>	<b>-557.3</b>	<b>-1,708.2</b>	<b>\$845,847</b>	<b>\$-501,236</b>	<b>\$139,390</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>57,745.1</b>	<b>57,261.8</b>	<b>56,118.3</b>	<b>\$6,180,012</b>	<b>\$4,912,505</b>	<b>\$5,540,331</b>

## INFRASTRUCTURE OVERVIEW

As one of the largest departments in state government, CDCR operates 37 adult and youth correctional facilities and 35 adult and youth camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. CDCR has six regional accounting offices and leases approximately two million square feet of office space. CDCR's infrastructure includes more than 46 million square feet of building space on more than 24,000 acres of land (37 square miles) statewide.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>				
0000320	California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements		1,201	-	-
	Construction		1,201	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5225 Department of Corrections and Rehabilitation - Continued**

		<b>State Building Program Expenditures</b>		
		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
0000322	California Correctional Institution, Tehachapi: Health Care Facility Improvement Project	6,737	-266	10,096
	Construction	6,737	-266	10,096
0000334	California Medical Facility, Vacaville: Health Care Facility Improvement Project	4,387	1,039	1
	Construction	4,387	1,039	1
0000336	California Men's Colony, San Luis Obispo: Central Kitchen Replacement	-	8,205	-
	Construction	-	8,205	-
0000337	California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	1,822	-	12,518
	Construction	1,822	-	12,518
0000344	California State Prison, Corcoran: Health Care Facility Improvement Project	4,450	-	11,359
	Construction	4,450	-	11,359
0000348	California State Prison, Sacramento: Health Care Facility Improvement Project	913	-	1,128
	Construction	913	-	1,128
0000350	California State Prison Solano, Vacaville: Health Care Facility Improvement Project	-	-	8,382
	Construction	-	-	8,382
0000351	California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	2,242	-101	10,679
	Construction	2,242	-101	10,679
0000353	Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	656	-	20,404
	Construction	656	-	20,404
0000363	Folsom State Prison, Folsom: Cell Block Five Fire/Life/Safety Upgrade (AB 900 GF)	31	31	181
	Construction	31	31	181
0000364	Folsom State Prison, Folsom: Health Care Facility Improvement Project	-	-	1
	Construction	-	-	1
0000368	Ironwood State Prison, Blythe: Heating, Ventilation, and Air Conditioning System	-	81,621	11,491
	Construction	-	81,621	11,491
0000384	SB 81 Santa Cruz County	-	1,356	-
	Construction	-	1,356	-
0000388	Mule Creek State Prison, Ione: Health Care Facility Improvement Project	-	-2,120	2,120
	Construction	-	-2,120	2,120
0000390	North Kern State Prison, Delano: Health Care Facility Improvement Project	4,606	-	8,851
	Construction	4,606	-	8,851
0000391	Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project	-	-638	638
	Construction	-	-638	638
0000394	Salinas Valley State Prison, Soledad: Health Care Facility Improvement Project	-107	-	-
	Construction	-107	-	-
0000397	Statewide: Budget Packages and Advanced Planning	240	240	-
	Study	240	240	-
0000400	Statewide: Medication Distribution Improvements - Phase I (AB 900 GF)	2,959	43	179
	Construction	2,959	43	179
0000401	Statewide: Minor Capital Outlay Program	-	-	1,515
	Minor Projects	-	-	1,515
0000403	Valley State Prison, Chowchilla: Health Care Facility Improvement Project	1,192	-	7,885
	Construction	1,192	-	7,885
0000404	Wasco State Prison, Wasco: Health Care Facility Improvement Project	4,800	-	6,664
	Construction	4,800	-	6,664

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## 5225 Department of Corrections and Rehabilitation - Continued

		2019-20*	2020-21*	2021-22*
		<b>State Building Program Expenditures</b>		
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
0000656	California Correctional Center, Susanville: Health Care Facility Improvement Project	1,208	4,957	-
	Construction	1,208	4,957	-
0000658	High Desert State Prison, Susanville: Health Care Facility Improvement Project	1,838	-	7,612
	Construction	1,838	-	7,612
0000659	Kern Valley State Prison, Delano: Health Care Facility Improvement Project	1,963	-	411
	Construction	1,963	-	411
0000660	Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	-	-	3,751
	Construction	-	-	3,751
0000673	AB 900 Phase II Orange County	-	100,000	-
	Preliminary Plans	-	2,402	-
	Working Drawings	-	4,003	-
	Construction	-	93,595	-
0000710	San Quentin State Prison, San Quentin: New Boiler Facility	27,268	-2,438	-
	Construction	27,268	-2,438	-
0000729	Calipatria State Prison, Calipatria: Health Care Facility Improvement Project (AB 900 GF)	1,783	5,177	4,648
	Construction	1,783	5,207	4,648
	Equipment	-	-30	-
0000730	Centinela State Prison, Imperial: Health Care Facility Improvement Project (AB 900 GF)	3,545	2,282	1,775
	Working Drawings	-79	-	-
	Construction	3,624	2,282	1,775
0000731	Chuckawalla Valley State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)	3,598	176	1,077
	Working Drawings	-86	-	-
	Construction	3,684	176	1,077
0000732	Ironwood State Prison, Blythe: Health Care Facility Improvement Project (AB 900 GF)	3,355	2,927	1,344
	Working Drawings	-50	-	-
	Construction	3,405	2,927	1,344
0000733	Pelican Bay State Prison, Crescent City: Health Care Facility Improvement Project (AB 900 GF)	-	38	946
	Construction	-	38	946
0000740	Deuel Vocational Institution, Tracy: Solid Cell Fronts	82	-	-
	Construction	82	-	-
0000916	AB 900 Phase II Los Angeles County	-	-	100,000
	Construction	-	-	100,000
0000923	Deuel Vocational Institution, Tracy: New Boiler Facility	86	-	-
	Working Drawings	86	-	-
0000931	SB 81 Alameda County	-	35,000	-
	Design Build	-	35,000	-
0000938	SB 81 Kings County	-	9,600	-
	Construction	-	9,600	-
0000939	SB 81 Tri-County	-	15,256	-
	Construction	-	15,256	-
0000966	SB 81 Santa Cruz County	-	9,503	-
	Construction	-	9,503	-
0000967	SB 81 Orange County	-	17,500	-
	Construction	-	17,500	-
0000968	SB 81 Riverside County	-	17,500	-

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## 5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2019-20*	2020-21*	2021-22*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
	Construction	-	17,500	-
0001371	Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit	15,613	1,626	-
	Working Drawings	-45	-	-
	Construction	15,658	1,626	-
0001372	Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade	1,141	-	-
	Working Drawings	1,141	-	-
0001427	California Institution for Men, Chino: 50-Bed Mental Health Crisis Facility	3,441	948	91,032
	Working Drawings	3,441	948	-
	Construction	-	-	91,032
0001528	SB 1022 Orange County	-	80,000	-
	Working Drawings	-	4,400	-
	Construction	-	75,600	-
0002160	Pelican Bay State Prison, Crescent City: Facility D Yard	4,313	-	-
	Working Drawings	22	-	-
	Construction	4,291	-	-
0003206	Pelican Bay State Prison, Crescent City: Classroom Space	997	-	-
	Working Drawings	3	-	-
	Construction	994	-	-
0003207	California State Prison, Sacramento: New Cognitive Behavioral Treatment Classrooms	491	-	-
	Working Drawings	491	-	-
0003208	San Quentin State Prison, San Quentin: Cognitive Behavioral Treatment Space	484	-	-
	Working Drawings	484	-	-
0003263	California Institution for Men, Chino: Air Cooling Facility A	931	-	13,886
	Working Drawings	931	-	-
	Construction	-	-	13,886
0003310	California State Prison, Corcoran: Medication Distribution Improvements Phase II	436	-	2,579
	Working Drawings	436	-	-
	Construction	-	-	2,579
0003311	California Health Care Facility, Stockton: Medication Distribution Improvements Phase II	433	-	5,246
	Working Drawings	433	-	-
	Construction	-	-	5,246
0003312	California State Prison Los Angeles County, Lancaster: Medication Distribution Improvements Phase II	439	-	3,546
	Working Drawings	439	-	-
	Construction	-	-	3,546
0003314	Pelican Bay State Prison, Crescent City: Medication Distribution Improvements Phase II	192	-	1,681
	Working Drawings	192	-	-
	Construction	-	-	1,681
0003315	Richard J. Donovan Correctional Facility, San Diego: Medication Distribution Improvements Phase II	264	-	3,339
	Working Drawings	264	-	-
	Construction	-	-	3,339
0003316	California State Prison, Sacramento: Medication Distribution Improvements Phase II	610	-	6,975
	Working Drawings	610	-	-
	Construction	-	-	6,975
0003317	Salinas Valley State Prison, Soledad: Medication Distribution Improvements Phase II	179	-	1,848

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## 5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2019-20*	2020-21*	2021-22*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
	Working Drawings	179	-	-
	Construction	-	-	1,848
0003318	Central California Women's Facility, Chowchilla: Medication Distribution Improvements Phase II	191	-	753
	Working Drawings	191	-	-
	Construction	-	-	753
0003319	California Institution for Women, Chino: Medication Distribution Improvements Phase II	177	-	804
	Working Drawings	177	-	-
	Construction	-	-	804
0003320	Correctional Training Facility, Soledad: Medication Distribution Improvements Phase II	177	-	724
	Working Drawings	177	-	-
	Construction	-	-	724
0003321	Folsom State Prison, Folsom: Medication Distribution Improvements Phase II	177	-	1,035
	Working Drawings	177	-	-
	Construction	-	-	1,035
0003322	Mule Creek State Prison, Ione: Medication Distribution Improvements Phase II	168	-	726
	Working Drawings	168	-	-
	Construction	-	-	726
0003323	California State Prison Solano, Vacaville: Medication Distribution Improvements Phase II	168	-	840
	Working Drawings	168	-	-
	Construction	-	-	840
0003804	Health Care Facility Improvement Program (Unallocated)	-	101	-
	Construction	-	18,196	-
	Various Items	-	-18,095	-
0004989	Valley State Prison, Chowchilla: Arsenic and Manganese Removal Water Treatment Plant	1,508	1,453	-
	Preliminary Plans	1,508	-	-
	Working Drawings	-	1,453	-
0004990	California Institution for Men, Chino: Health Care Facility Improvement Project, Primary Care Clinics Facilities B & C (Phase II)	9,703	-	-
	Construction	9,703	-	-
0004995	Correctional Training Facility, Soledad: Health Care Facility Improvement Project, Specialty Care Clinic (Phase II)	10,435	-	3,200
	Construction	10,435	-	3,200
0004996	California Correctional Center, Susanville: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)	8,069	-	-
	Construction	8,069	-	-
0004997	Folsom State Prison, Folsom: Water Storage Tanks (Phase II)	9,627	-1,376	-
	Construction	9,627	-1,376	-
0004998	Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project, Central Health Services Building Renovation (Phase II)	12,033	1,528	-
	Construction	12,033	1,528	-
0006537	California Substance Abuse Treatment Facility and State Prison, Corcoran: Air Cooling Facility F and G	-	-	2,701
	Preliminary Plans	-	-	1,425
	Working Drawings	-	-	1,276
0006755	SB 1022 Madera County	-	18,783	-
	Preliminary Plans	-	408	-
	Working Drawings	-	594	-

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## 5225 Department of Corrections and Rehabilitation - Continued

		State Building Program Expenditures		
		2019-20*	2020-21*	2021-22*
<b>4615</b>	<b>CAPITAL OUTLAY Projects</b>			
	Construction	-	17,781	-
0007318	California State Prison, Los Angeles County, Lancaster: Medication Preparation Room Unit D5	-	300	328
	Preliminary Plans	-	300	-
	Working Drawings	-	-	328
0008407	Chuckawalla Valley State Prison, Blythe: New Potable Water Wells	-	-	821
	Preliminary Plans	-	-	821
0008908	California Health Care Facility, Stockton: Facility B Individual Exercise Yards	-	-	537
	Preliminary Plans	-	-	248
	Working Drawings	-	-	289
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$163,252</b>	<b>\$410,251</b>	<b>\$378,257</b>
<b>FUNDING</b>		<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001	General Fund	\$126,545	\$12,955	\$175,734
0660	Public Buildings Construction Fund	36,707	216,892	191,032
0668	Public Buildings Construction Fund Subaccount	-	180,404	11,491
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$163,252</b>	<b>\$410,251</b>	<b>\$378,257</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

<b>3 CAPITAL OUTLAY</b>		2019-20*	2020-21*	2021-22*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$104,349	\$33,669	\$139,633
	0003310 - California State Prison, Corcoran: Medication Distribution Improvements Phase II - Reversion - C	-	-1,570	-
	0000732 - ISP HCFIP - Augmentation (per Government Code 13332.11(e)) - C	-	2,661	-
Prior Year Balances Available:				
	Chapter 7, Statutes of 2007 as reappropriated by Item 5225-491, BAs of 2009, 2012, 2016, 2019, and 2020, and reverted by Items 5225-496/09, 5225-497/10, and 5225-495/11	15,271	10,425	6,005
	Item 5225-301-0001, Budget Act of 2016 as reappropriated by Item 5225-491, Budget Acts of 2017 and 2019, and as partially reverted by Item 5225-495, Budget Act of 2018	168	-	-
	Item 5225-301-0001, Budget Act of 2017 as reappropriated by Item 5225-491, Budget Act of 2020	-23	3,593	-
	Item 5225-301-0001, Budget Act of 2018	6,780	948	-
	Item 5225-301-0001, Budget Act of 2019	-	3,154	-
	Item 5225-301-0001, Budget Act of 2020	-	-	30,096
<b>Totals Available</b>		<b>\$126,545</b>	<b>\$52,880</b>	<b>\$175,734</b>
Unexpended balance, estimated savings		-	-3,824	-
Balance available in subsequent years		-	-36,101	-
<b>TOTALS, EXPENDITURES</b>		<b>\$126,545</b>	<b>\$12,955</b>	<b>\$175,734</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$101,903	-
	Various Projects - Health Care Facilities Improvement Program: Lease Revenue Bonds to General Fund - COBCP - C	-	-2,666	-
	Government Code section 15819.403(e)	36,814	32,532	-
	Various - Various Projects - Carryovers - Various Phases	-	18,095	-
	Various - Various Projects - HCFIP Allocations of Additional 2020 Authority - Various Phases	-	-50,627	-
	Various Projects - Health Care Facilities Improvement Program: Lease Revenue Bonds to General Fund - COBCP - C	-	-29,661	-

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**5225 Department of Corrections and Rehabilitation - Continued**

<b>3 CAPITAL OUTLAY</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Prior Year Balances Available:			
Chapter 7, Statutes of 2007	-107	227,673	100,000
Government Code section 15819.403(e)	-	-493	-
Item 5225-301-0660, Budget Act of 2020	-	-	91,032
Welfare and Institutions Code sections 1970-1977	-	105,715	-
<b>Totals Available</b>	<b>\$36,707</b>	<b>\$402,471</b>	<b>\$191,032</b>
Unexpended balance, estimated savings	-	32,532	-
Balance available in subsequent years	-	-218,111	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,707</b>	<b>\$216,892</b>	<b>\$191,032</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$11,491
Prior Year Balances Available:			
Chapter 42, Statutes of 2012	-	98,783	-
Item 5225-301-0668, Budget Act of 2014 as reappropriated by Item 5225-491, Budget Acts of 2015, 2017, and 2020	-	81,621	-
<b>Totals Available</b>	<b>-</b>	<b>\$180,404</b>	<b>\$11,491</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$180,404</b>	<b>\$11,491</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$163,252</b>	<b>\$410,251</b>	<b>\$378,257</b>

**5227 Board of State and Community Corrections**

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 Public Safety Realignment. This mission reflects the principle of aligning fiscal policy and correctional practices including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

Because the Board of State and Community Corrections' programs drive a need for infrastructure investment, the Board has a capital outlay program to support this need. For the specifics on the Board's capital outlay program see "Infrastructure Overview."

**3-YEAR EXPENDITURES AND POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
4940 Administration, Research and Program Support	31.2	27.8	30.8	\$11,817	\$17,991	\$15,405
4945 Corrections Planning and Grant Programs	24.9	31.6	34.6	215,239	399,310	570,526
4950 Local Facility Standards and Operations	14.2	8.4	22.4	2,561	2,450	5,745
4955 Standards and Training for Local Corrections	12.6	11.5	11.5	23,121	23,490	23,716
4965 County Facility Construction	7.8	8.9	8.9	1,785	1,777	1,942
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>90.7</b>	<b>88.2</b>	<b>108.2</b>	<b>\$254,523</b>	<b>\$445,018</b>	<b>\$617,334</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0001 General Fund				\$185,670	\$226,849	\$349,428
0890 Federal Trust Fund				27,563	105,777	106,277
0995 Reimbursements				25	100	100
3287 Second Chance Fund				41,086	66,629	75,286
3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3				179	45,663	86,243

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

FUNDING	2019-20*	2020-21*	2021-22*
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$254,523</b>	<b>\$445,018</b>	<b>\$617,334</b>

**LEGAL CITATIONS AND AUTHORITY**

## DEPARTMENT AUTHORITY

Penal Code, Part 3, Title 7, Chapter 5.

## PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code sections 1001.85 et seq., 1228 et seq., 6024, 6027, 6045 et seq., 6046 et seq., and 13826 et seq.; Welfare and Institutions Code sections 743 et seq., 749.2 and 749.3 et seq., 749.5 et seq., 1950 et seq., 1960 et seq., 1970 et seq., and 1980 et seq.; Government Code sections 30061 and 97008 et seq; and Revenue and Taxation Code section 34019.

4950-Local Facility Standards and Operations:

Penal Code sections 6029-6031.6; Welfare and Institutions Code sections 207, 207.1, 208.5, 209, 210, 210.2, and 885.

4955-Standards and Training for Local Corrections:

Penal Code sections 6035-6036, and 6040.

4965-County Facility Construction:

Penal Code sections 6029-6029.1; Government Code sections 15820.90-15820.917, 15820.921-15820.926, 15820.93-15820.936, and 15820.94-15820.947; and Welfare and Institutions Code section 2250.

**MAJOR PROGRAM CHANGES**

- **Strengthening Jail Oversight**—The Budget includes \$3.1 million ongoing General Fund to strengthen the state's oversight of county jails by improving engagement by the Board, increasing the frequency of inspections, and supporting the development of standards more consistent with national best practices.
- **California Violence Intervention and Prevention (CalVIP) Program**—The Budget includes \$200 million over the next three years to expand the CalVIP program, which provides competitive grants to cities and community-based organizations to support services such as community education, diversion programs, outreach to at-risk transitional age youth, and violence reduction models.
- **Additional Adult Reentry Grant Resources**—The Budget includes an additional \$30 million one-time General fund for the existing Adult Reentry Grant program, which provides competitive grants to community-based organizations to support offenders formerly incarcerated in state prison with rental assistance and warm handoff and reentry services.
- **County Resentencing Pilot Program**—The Budget includes \$18 million one-time General Fund to support nine District Attorney and Public Defender Offices participating in a three-year pilot to evaluate a collaborative approach to exercising prosecutorial resentencing discretion pursuant to paragraph (1) of subdivision (d) of Section 1170 of the Penal Code.
- **Public Defender Indigent Defense Pilot**—The Budget includes \$150 million General Fund over the next three years for the Board to administer a pilot grant program, in consultation with the Office of the State Public Defender, to provide supplemental local funding for indigent criminal defense. This funding will also support the completion of an evaluation to determine the effectiveness of the grants in improving indigent defense services.
- **COVID-19 Direct Response Expenditures**—The Budget includes a total of \$1.7 billion for various state departments for direct response costs associated with responding to and mitigating the impacts of the COVID-19 Pandemic in 2021-22. Specifically, the Budget includes \$12.1 million General Fund for the estimated cost to support county probation departments with the expedited release of individuals from prison to Post Release Community Supervision in response to COVID-19.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5227 Board of State and Community Corrections - Continued

## DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• California Violence Intervention and Prevention Program	\$-	\$-	-	\$67,000	\$-	-
• Public Defender Pilot	-	-	-	50,000	-	-
• Additional Adult Reentry Grant Resources	-	-	-	30,000	-	-
• County Resentencing Pilot Program	-	-	-	18,000	-	-
• COVID-19 Direct Response Expenditures	-	-	-	12,106	-	-
• Strengthening Jail Oversight	-	-	-	3,095	-	14.0
• Increase Title II Spending Authority	-	-	-	-	500	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$180,201</b>	<b>\$500</b>	<b>14.0</b>
<b>Other Workload Budget Adjustments</b>						
• Juvenile Justice Realignment Block Grant (SB 823)	-	-	-	45,684	-	-
• Public Safety and Rehabilitation Act of 2016 Impact on Post Release Community Supervision ADP	-	-	-	23,565	-	-
• Other Post-Employment Benefit Adjustments	67	-	-	67	-	-
• Administratively Established Positions	-	-	-	-	-	6.0
• Executive Order E 20/21 - 159: COVID-19 Disaster Response-Emergency Operations Account Transfer	11,673	-	-	-	-	-
• Executive Order E 20/21 - 209: COVID-19 Disaster Response-Emergency Operations Account Transfer	327	-	-	-	-	-
• Executive Order E 20/21 - 265: COVID-19 Disaster Response-Emergency Operations Account Transfer	2,668	-	-	-	-	-
• Executive Order E 20/21 - 54: COVID-19 Disaster Response-Emergency Operations Account Transfer	7,108	-	-	-	-	-
• Regional Youth Programs and Facilities Grant Program (SB 823)	9,600	-	-	-	-	-
• Section 3.90 Employee Compensation Reduction	-1,160	-	-	-	-	-
• Salary Adjustments	55	-	-	55	-	-
• Benefit Adjustments	15	-	-	11	-	-
• Miscellaneous Baseline Adjustments	-	4,723	-	-	53,627	-
• Carryover/Reappropriation	70,705	1,205	-	-	-	-
• Retirement Rate Adjustments	-258	-	-	-258	-	-
• Lease Revenue Debt Service Adjustment	-159	-	-	-3,150	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$100,641</b>	<b>\$5,928</b>	<b>-</b>	<b>\$65,974</b>	<b>\$53,627</b>	<b>6.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$100,641</b>	<b>\$5,928</b>	<b>-</b>	<b>\$246,175</b>	<b>\$54,127</b>	<b>20.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$100,641</b>	<b>\$5,928</b>	<b>-</b>	<b>\$246,175</b>	<b>\$54,127</b>	<b>20.0</b>

## PROGRAM DESCRIPTIONS

## 4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program evaluates the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts include an analysis of cost-effective, promising and evidence-based strategies that are used to inform best practices related to the state's criminal justice system.

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**5227 Board of State and Community Corrections - Continued**

## 4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of grant programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 Public Safety Realignment submitted by counties and providing technical assistance and coordination to local governments.

## 4950 - LOCAL FACILITY STANDARDS AND OPERATIONS

The objective of the Local Facility Standards and Operations Program is to work in collaboration with local corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities.

## 4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

## 4965 - COUNTY FACILITY CONSTRUCTION

The objective of the County Facility Construction Program is to work in collaboration with state government and local corrections agencies in administering funding for local detention facility construction projects for the purpose of enhancing public safety and conditions of confinement within local jails and juvenile detention facilities.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>4940</b>	<b>ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$11,817	\$17,991	\$15,405
	<b>Totals, State Operations</b>	<b>\$11,817</b>	<b>\$17,991</b>	<b>\$15,405</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>4945</b>	<b>CORRECTIONS PLANNING AND GRANT PROGRAMS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,690	\$1,757	\$14,004
0890	Federal Trust Fund	1,022	3,342	3,842
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	179	2,223	4,313
	<b>Totals, State Operations</b>	<b>\$2,891</b>	<b>\$7,322</b>	<b>\$22,159</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$145,022	\$179,802	\$289,034
0890	Federal Trust Fund	26,240	102,117	102,117
3287	Second Chance Fund	41,086	66,629	75,286
3354	Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3	-	43,440	81,930
	<b>Totals, Local Assistance</b>	<b>\$212,348</b>	<b>\$391,988</b>	<b>\$548,367</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>4950</b>	<b>LOCAL FACILITY STANDARDS AND OPERATIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,260	\$2,132	\$5,427
0890	Federal Trust Fund	301	318	318
	<b>Totals, State Operations</b>	<b>\$2,561</b>	<b>\$2,450</b>	<b>\$5,745</b>
<b>PROGRAM REQUIREMENTS</b>				

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**5227 Board of State and Community Corrections - Continued**

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>4955</b>	<b>STANDARDS AND TRAINING FOR LOCAL CORRECTIONS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,605	\$2,420	\$2,646
0995	Reimbursements	25	100	100
	<b>Totals, State Operations</b>	<u>\$2,630</u>	<u>\$2,520</u>	<u>\$2,746</u>
	<b>Local Assistance:</b>			
0001	General Fund	\$20,491	\$20,970	\$20,970
	<b>Totals, Local Assistance</b>	<u>\$20,491</u>	<u>\$20,970</u>	<u>\$20,970</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>4965</b>	<b>COUNTY FACILITY CONSTRUCTION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,785	\$1,777	\$1,942
	<b>Totals, State Operations</b>	<u>\$1,785</u>	<u>\$1,777</u>	<u>\$1,942</u>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	21,684	32,060	47,997
	Local Assistance	232,839	412,958	569,337
	<b>Totals, Expenditures</b>	<u>\$254,523</u>	<u>\$445,018</u>	<u>\$617,334</u>

**EXPENDITURES BY CATEGORY**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
PERSONAL SERVICES						
Baseline Positions	81.2	88.2	88.2	\$8,214	\$10,346	\$10,346
Other Adjustments	9.5	-	20.0	889	-488	4,000
<b>Net Totals, Salaries and Wages</b>	<u>90.7</u>	<u>88.2</u>	<u>108.2</u>	<u>\$9,103</u>	<u>\$9,858</u>	<u>\$14,346</u>
Staff Benefits	-	-	-	2,413	3,875	5,045
<b>Totals, Personal Services</b>	<u>90.7</u>	<u>88.2</u>	<u>108.2</u>	<u>\$11,516</u>	<u>\$13,733</u>	<u>\$19,391</u>
OPERATING EXPENSES AND EQUIPMENT				\$3,173	\$18,327	\$28,606
SPECIAL ITEMS OF EXPENSES				6,995	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<u>\$21,684</u>	<u>\$32,060</u>	<u>\$47,997</u>

2 Local Assistance	<u>Expenditures</u>		
	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
Earnings - Permanent Civil Service Employees	\$-	\$-	\$24,726
Grants and Subventions - Governmental	229,868	412,958	544,611
Other Items of Expense - Miscellaneous	2,971	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<u>\$232,839</u>	<u>\$412,958</u>	<u>\$569,337</u>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,325	\$11,107	\$14,126
Allocation for Employee Compensation	-	54	-

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**5227 Board of State and Community Corrections - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Allocation for Other Post-Employment Benefits	-	62	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	-204	-
Section 3.90 Employee Compensation Reduction	-	-934	-
002 Budget Act appropriation	2,605	2,695	2,646
Allocation for Employee Compensation	-	1	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	-1	-
Section 3.60 Pension Contribution Adjustment	-	-54	-
Section 3.90 Employee Compensation Reduction	-	-226	-
003 Budget Act appropriation	7,032	13,489	10,320
Lease Revenue Debt Service Adjustment	-	-159	-
004 Budget Act appropriation	195	226	226
021 Budget Act appropriation	-	-	12,106
<b>Totals Available</b>	<b>\$20,157</b>	<b>\$26,077</b>	<b>\$39,424</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$20,157</b>	<b>\$26,077</b>	<b>\$39,424</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,016	\$3,229	\$3,229
004 Budget Act appropriation	307	431	931
<b>Totals Available</b>	<b>\$1,323</b>	<b>\$3,660</b>	<b>\$4,160</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,323</b>	<b>\$3,660</b>	<b>\$4,160</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$25	\$100	\$100
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$100</b>	<b>\$100</b>
<b>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$179	\$1,987	\$4,313
2019-20 Cannabis Fund State Operations to 2020-21 Local Assistance	-	-1,205	-
Cannabis Allocation Correction	-	-98	-
Increased Cannabis Tax Fund Expenditure Authority	-	334	-
Past Year Carryover Adjustment	-	1,205	-
<b>Totals Available</b>	<b>\$179</b>	<b>\$2,223</b>	<b>\$4,313</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$179</b>	<b>\$2,223</b>	<b>\$4,313</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$21,684</b>	<b>\$32,060</b>	<b>\$47,997</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$752	\$835	\$835
102 Budget Act appropriation	20,491	20,970	20,970
103 Budget Act appropriation	34,914	37,000	67,000
105 Budget Act appropriation	7,950	7,950	7,950
106 Budget Act appropriation	14,801	12,936	23,565
107 Budget Act appropriation	11,950	-	-
108 Budget Act appropriation	225	9,000	76,000
109 Budget Act appropriation	-	10,000	-
110 Budget Act appropriation	3,000	-	-
112 Budget Act appropriation	5,000	-	-

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**5227 Board of State and Community Corrections - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
115 Budget Act appropriation	-	-	18,000
116 Budget Act appropriation	-	-	50,000
Control Section 36.00, Budget Act of 2019	2,971	-	-
Executive Order E 20/21 - 159: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	11,673	-
Executive Order E 20/21 - 209: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	327	-
Executive Order E 20/21 - 265: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	2,668	-
Executive Order E 20/21 - 54: COVID-19 Disaster Response-Emergency Operations Account Transfer	-	7,108	-
Regional Youth Programs and Facilities Grant Program (SB 823)	-	9,600	-
Welfare and Institution Code section 1991(a)(1)	-	-	45,684
Prior Year Balances Available:			
Item 5227-103-0001, Budget Act of 2019	-	2,086	-
Item 5227-108-0001, Budget Act of 2018	363	2	-
Item 5227-108-0001, Budget Act of 2019	-	29,775	-
Item 5227-109-0001, Budget Act of 2018	28,887	8,285	-
Item 5227-109-0001, Budget Act of 2019	-	15,000	-
Item 5227-110-0001, Budget Act of 2018	34,209	15,557	-
<b>Totals Available</b>	<b>\$165,513</b>	<b>\$200,772</b>	<b>\$310,004</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$165,513</b>	<b>\$200,772</b>	<b>\$310,004</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$22,369	\$89,889	\$89,889
104 Budget Act appropriation	3,871	12,228	12,228
<b>Totals Available</b>	<b>\$26,240</b>	<b>\$102,117</b>	<b>\$102,117</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,240</b>	<b>\$102,117</b>	<b>\$102,117</b>
<b>3287 Second Chance Fund</b>			
APPROPRIATIONS			
Penal Code section 6046.2 (Proposition 47)	\$41,086	\$66,629	\$75,286
<b>Totals Available</b>	<b>\$41,086</b>	<b>\$66,629</b>	<b>\$75,286</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$41,086</b>	<b>\$66,629</b>	<b>\$75,286</b>
<b>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	\$37,748	\$81,930
2019-20 Cannabis Fund State Operations to 2020-21 Local Assistance	-	1,205	-
Cannabis Allocation Correction	-	-1,863	-
Increased Cannabis Tax Fund Expenditure Authority	-	6,350	-
<b>Totals Available</b>	<b>-</b>	<b>\$43,440</b>	<b>\$81,930</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$43,440</b>	<b>\$81,930</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$232,839</b>	<b>\$412,958</b>	<b>\$569,337</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$254,523</b>	<b>\$445,018</b>	<b>\$617,334</b>

**FUND CONDITION STATEMENTS**

	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0170 Corrections Training Fund<sup>S</sup></b>			
BEGINNING BALANCE	\$164	\$196	\$196
Prior Year Adjustments	18	-	-

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**5227 Board of State and Community Corrections - Continued**

	2019-20*	2020-21*	2021-22*
Adjusted Beginning Balance	\$182	\$196	\$196
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4136500 Traffic Violation Penalties	14	-	-
Total Revenues, Transfers, and Other Adjustments	\$14	-	-
Total Resources	\$196	\$196	\$196
FUND BALANCE	\$196	\$196	\$196
Reserve for economic uncertainties	196	196	196
<b>3286 Safe Neighborhoods and Schools Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$4,354	\$5,210	\$5,063
Prior Year Adjustments	306	-	-
Adjusted Beginning Balance	\$4,660	\$5,210	\$5,063
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	-50,740	-66,629	-75,286
Total Revenues, Transfers, and Other Adjustments	-\$50,740	-\$66,629	-\$75,286
Total Resources	-\$46,080	-\$61,419	-\$70,223
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	383	383	383
6100 Department of Education (State Operations)	382	1,262	1,448
6100 Department of Education (Local Assistance)	18,624	24,345	27,509
7870 California Victim Compensation Board (Local Assistance)	7,596	10,251	11,583
9892 Supplemental Pension Payments (State Operations)	2	2	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	167	165	152
Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) (Local Assistance)	-78,444	-102,890	-116,209
Total Expenditures and Expenditure Adjustments	-\$51,290	-\$66,482	-\$75,132
FUND BALANCE	\$5,210	\$5,063	\$4,909
Reserve for economic uncertainties	5,210	5,063	4,909
<b>3287 Second Chance Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$9,882	\$19,531	\$19,511
Prior Year Adjustments	15	-	-
Adjusted Beginning Balance	\$9,897	\$19,531	\$19,511
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47	50,740	66,629	75,286
Total Revenues, Transfers, and Other Adjustments	\$50,740	\$66,629	\$75,286
Total Resources	\$60,637	\$86,160	\$94,797
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (Local Assistance)	41,086	66,629	75,286
9892 Supplemental Pension Payments (State Operations)	20	20	20
Total Expenditures and Expenditure Adjustments	\$41,106	\$66,649	\$75,306
FUND BALANCE	\$19,531	\$19,511	\$19,491
Reserve for economic uncertainties	19,531	19,511	19,491
<b>3354 Cannabis Tax Fund - Board of State and Community Corrections, State and Local Government Law Enforcement Account - Allocation 3<sup>s</sup></b>			
BEGINNING BALANCE	-	\$27,511	\$28,267
Adjusted Beginning Balance	-	\$27,511	\$28,267
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**5227 Board of State and Community Corrections - Continued**

	2019-20*	2020-21*	2021-22*
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to the Cannabis Tax Fund - Board of State and Community Corrections - Allocation 3 (3354) per Revenue and Taxation Code Section 34019(f)(3)(c)	\$27,690	46,419	60,215
Total Revenues, Transfers, and Other Adjustments	\$27,690	\$46,419	\$60,215
Total Resources	\$27,690	\$73,930	\$88,482
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
5227 Board of State and Community Corrections (State Operations)	179	2,223	4,313
5227 Board of State and Community Corrections (Local Assistance)	-	43,440	81,930
Total Expenditures and Expenditure Adjustments	\$179	\$45,663	\$86,243
FUND BALANCE	\$27,511	\$28,267	\$2,239
Reserve for economic uncertainties	27,511	28,267	2,239

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
<b>Baseline Positions</b>	81.2	88.2	88.2	\$8,214	\$10,346	\$10,346
<b>Salary and Other Adjustments</b>	9.5	-	6.0	889	-488	2,381
<b>Workload and Administrative Adjustments</b>						
<b>Strengthening Jail Oversight</b>						
Assoc Govtl Program Analyst	-	-	3.0	-	-	232
Fld Rep	-	-	8.0	-	-	1,147
Office Techn (Typing)	-	-	1.0	-	-	47
Staff Svcs Mgr I	-	-	1.0	-	-	91
Staff Svcs Mgr II (Mgrial)	-	-	1.0	-	-	102
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	14.0	\$-	\$-	\$1,619
<b>Totals, Adjustments</b>	9.5	-	20.0	\$889	\$-488	\$4,000
<b>TOTALS, SALARIES AND WAGES</b>	90.7	88.2	108.2	\$9,103	\$9,858	\$14,346

**INFRASTRUCTURE OVERVIEW**

The Board of State and Community Corrections and the Department of Corrections and Rehabilitation jointly administer several programs to partially finance the design and construction of county detention facilities.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
<b>4960</b>	<b>CAPITAL OUTLAY Projects</b>				
0000665	Statewide: Adult Local Criminal Justice Facilities (SB 1022, 2012)		-	-	217
	Various Items		-	-	217
0000934	SB 1022 Tulare County		-	40,000	-
	Preliminary Plans		-	345	-
	Working Drawings		-	1,721	-
	Construction		-	37,934	-
0000963	Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014)		-	4,541	50,523
	Various Items		-	4,541	50,523

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**5227 Board of State and Community Corrections - Continued**

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
<b>4960</b>		<b>CAPITAL OUTLAY Projects</b>			
0000977	SB 863 Colusa County		-	20,000	-
	Performance Criteria		-	918	-
	Design Build		-	19,082	-
0000978	SB 863 Humboldt County		-	20,000	-
	Preliminary Plans		-	16	-
	Working Drawings		-	105	-
	Construction		-	19,879	-
0000979	SB 863 Amador County		-	-	17,179
	Preliminary Plans		-	-	617
	Working Drawings		-	-	826
	Construction		-	-	15,736
0000980	SB 863 Butte County		-	-	40,000
	Preliminary Plans		-	-	2,025
	Working Drawings		-	-	2,246
	Construction		-	-	35,729
0001041	Statewide: Adult Local Criminal Justice Facilities (SB 844, 2016)		-	-	49,516
	Various Items		-	-	49,516
0001042	SB 863 Yuba County		-	20,000	-
	Performance Criteria		-	756	-
	Design Build		-	19,244	-
0001043	SB 863 Placer County		-	-	9,500
	Performance Criteria		-	-	119
	Design Build		-	-	9,381
0001048	SB 863 Sonoma County		-	-	40,000
	Performance Criteria		-	-	1,494
	Design Build		-	-	38,506
0001050	SB 863 Merced County		-	40,000	-
	Performance Criteria		-	1,086	-
	Design Build		-	38,914	-
0001190	SB 863 Alameda County		-	-	54,340
	Performance Criteria		-	-	2,040
	Design Build		-	-	52,300
0001532	SB 863 Napa County		-	-	2,821
	Construction		-	-	2,821
0001534	SB 863 Yolo County		-	25,959	-
	Working Drawings		-	393	-
	Construction		-	25,566	-
0001535	SB 1022 San Joaquin County		-	-	36,511
	Construction		-	-	36,511
0005101	SB 844 El Dorado County		-	-	25,000
	Performance Criteria		-	-	541
	Design Build		-	-	24,459
0005102	SB 844 Mendocino County		-	-	25,000
	Preliminary Plans		-	-	8
	Working Drawings		-	-	1,196
	Construction		-	-	23,796
0005103	SB 844 Napa County		-	-	20,000
	Construction		-	-	20,000
0005104	SB 844 Placer County		-	-	30,000

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**5227 Board of State and Community Corrections - Continued**

		State Building Program Expenditures		2019-20*	2020-21*	2021-22*
<b>4960</b>	<b>CAPITAL OUTLAY Projects</b>					
	Performance Criteria			-	-	207
	Design Build			-	-	29,793
0005105	SB 844 Plumas County			-	-	25,000
	Performance Criteria			-	-	1,154
	Design Build			-	-	23,846
0006937	SB 1022 Tehama County			-	-	20,000
	Construction			-	-	20,000
0006938	SB 844 Contra Costa County			-	-	70,000
	Performance Criteria			-	-	16
	Design Build			-	-	69,984
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>				<b>\$-</b>	<b>\$170,500</b>	<b>\$515,607</b>
<b>FUNDING</b>				<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
0668	Public Buildings Construction Fund Subaccount			\$-	\$170,500	\$515,607
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$-</b>	<b>\$170,500</b>	<b>\$515,607</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2019-20*	2020-21*	2021-22*
<b>0668 Public Buildings Construction Fund Subaccount</b>				
Prior Year Balances Available:				
	Government Code section 15820.922	-	193,314	56,728
	Government Code section 15820.932	-	424,863	214,363
	Government Code section 15820.942	-	270,000	244,516
	<b>Totals Available</b>	<b>-</b>	<b>\$888,177</b>	<b>\$515,607</b>
	Balance available in subsequent years	-	-717,677	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$170,500</b>	<b>\$515,607</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$0</b>	<b>\$170,500</b>	<b>\$515,607</b>

**5420 Prison Industry Authority**

The California Prison Industry Authority (CALPIA) is a self-supporting state entity operating California's correctional industries in a manner similar to private industry. The CALPIA is overseen by the Prison Industry Board, which acts much like a corporate board of directors. The Board is composed of 11 members, including the Secretary of the California Department of Corrections and Rehabilitation (CDCR) or his or her designee, the Director of the Department of General Services or his or her designee, the Secretary of California State Transportation Agency or his or her designee, two public members appointed by the Speaker of the Assembly, two public members appointed by the Senate Committee on Rules, and four members appointed by the Governor representing organized labor and industry. The Secretary of the CDCR or his or her designee serves as chair of the Board.

The CALPIA supports the public safety mission of the CDCR by producing well-trained offenders that have a job skill, good work habits, basic education, and job support in the community to reduce the likelihood of returning to prison. The CALPIA work programs also help the CDCR to avoid the cost of alternative inmate programming.

The CALPIA has three statutory objectives: 1) develop and operate manufacturing, agricultural, and service enterprises that provide work opportunities for offenders under the jurisdiction of the CDCR; 2) create and maintain working conditions within enterprises similar to those which prevail in private industry to assure offenders assigned therein the opportunity to work productively to earn funds and to acquire or improve effective work habits and occupational skills; and 3) operate work programs for offenders that are self-supporting through the generation of sufficient funds from the sale of products and services to pay all program expenses, and which provide goods and services to be used by the CDCR, thereby reducing the costs of its operation. The CALPIA receives no annual appropriation from the Legislature.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5420 Prison Industry Authority - Continued

### LEGAL CITATIONS AND AUTHORITY

Penal Code, Part 3, Title 1, Chapter 6, Article 1 (Sections 2800-2818).

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**5420 Prison Industry Authority - Continued**  
**Statements of Revenues, Expenses, and Changes in Net Assets**

	2018-19* AUDITED	2019-20* AUDITED	2020-21* MID-YEAR REVISE
OPERATING REVENUES	\$251,298	\$263,361	\$242,011
COST OF GOODS SOLD	197,214 <sup>1/</sup>	211,796 <sup>1/</sup>	184,595
GROSS PROFIT	\$54,084	\$51,565	\$57,416
SELLING AND ADMINISTRATIVE EXPENSES	54,826 <sup>1/</sup>	52,520 <sup>1/</sup>	51,168
OPERATING INCOME (LOSS)	-\$742	-\$955	\$6,248
NON-OPERATING REVENUES (EXPENSES)			
Interest income	806	396	158
Interest expense	-211	-133	-207
Loss from disposal of capital assets	-567	-127	-417
Other revenue (expenses)	-188	-189	-132
TOTAL NON-OPERATING REVENUES (EXPENSES)	-\$160	-\$53	-\$599
Temp Help & Retirement Payouts	-	-	-\$1,178
CHANGE IN NET POSITION	-\$902 <sup>1/</sup>	-\$1,008 <sup>1/</sup>	\$4,471

<sup>1/</sup> FY 2018-19 and FY 2019-20 exclude year-end adjustments for workers' compensation and leave balances (2018-19: \$3,031 and \$660 respectively; 2019-20: \$997 and \$887 respectively). These are not costs incurred by CALPIA, but they rather represent a future liability earned by CALPIA employees in the respective fiscal years.

**5420 Prison Industry Authority - Continued**

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